



AMENDED ESTIMATES OF EXPENDITURE

For the Year ending December 31, 2010

Presented to Parliament by the Minister of Finance on Wednesday, July 14, 2010

Published by the Ministry of Finance

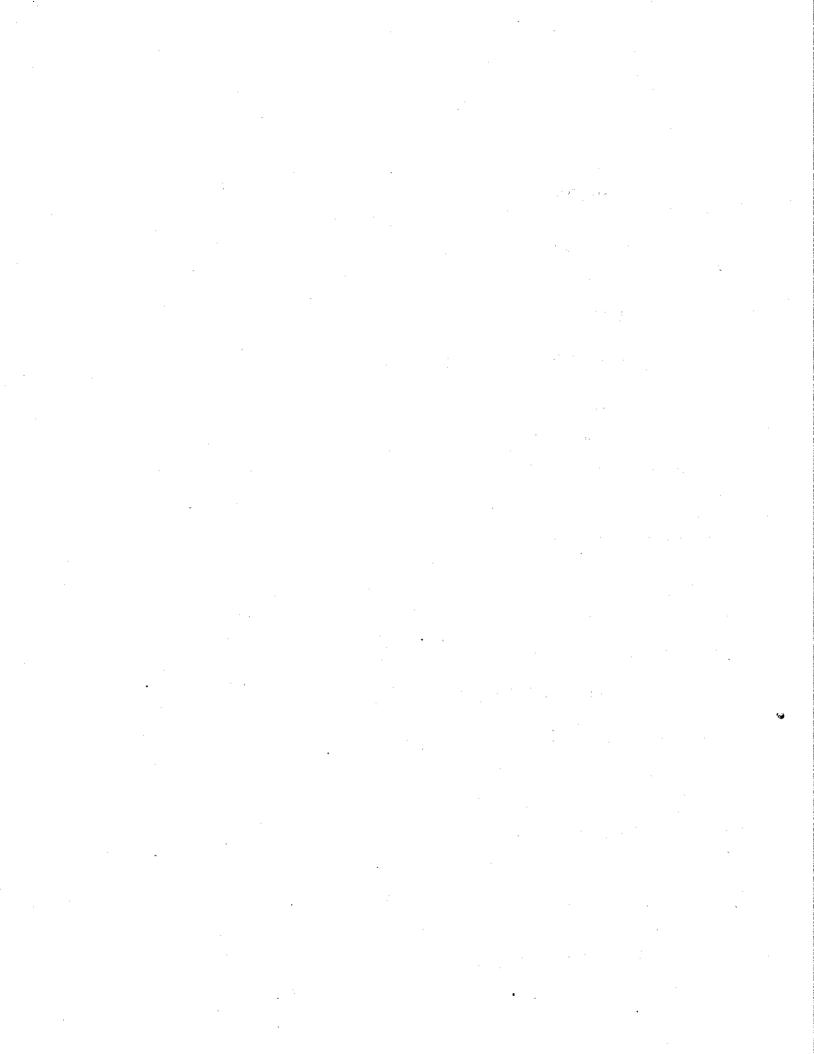
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SECTION 1

TAXATION PROPOSALS



TAXATION PROPOSALS

FINANCE ACT

Pay As You Earn (PAYE)

It is proposed to increase the tax free threshold from US\$160 to US\$175 in order to enhance disposable income in the hands of taxpayers. This measure takes effect from 1 September, 2010.

Pay As You Earn (PAYE) Remittance Date

It is proposed to extend the PAYE remittance date from the 3rd to the 10th of the following month, in line with payment dates for other taxes with effect from 1 September, 2010.

Non-Resident Tax on Remittances

It is proposed to review withholding tax on non-residents tax on remittances from 20% to 15%, in line with other withholding taxes. This measure takes effect from 1 September, 2010.

Withholding Tax on Unlisted Securities

With effect from 1 September, 2010, it is proposed to reduce capital gains tax on unlisted securities from the current 10% to 5%.

Departmental Practice Notes

It is proposed that Departmental Practice Notes on the administration of penalties be published for purposes of transparency. This measure takes effect from 1 January, 2011.

Tax Amnesty

It is proposed that a moratorium be granted to specified taxpayers who wish to normalise their tax obligations for the period prior to 31 December, 2008.

Review of Tax Exemptions and Deductions

It is proposed to repeal the following tax exemptions and deductions:-

- Interest earned on Foreign Currency Accounts with effect from 1 August, 2010; and
- Special Initial allowance (SIA) of 150% on the cost of plant and machinery acquired by small to medium scale enterprises. The SIA will thus be restricted to 100% with effect from 1 January, 2011.

Review of Royalties on Minerals

With effect from 1 October, 2010, it is proposed to review upwards the royalty rate levied on the gross market value of precious metals from 3.5% to 4%.

Export Tax on Unprocessed Chrome

fines, it is proposed to amend the definition of unbeneficiated chrome one and fines to include semi-processed chrome concentrates, with effect from 1 August, 2010.

Furthermore, it is proposed to raise the export tax on chrome ore and fines from 15% to 20%, with effect from 1 August, 2010.

CUSTOMS AND EXCISE ACT

Duty on Competing Products Imported Under SADC

In order to avail an opportunity for the local industry to produce, it is proposed to levy duty on finished products from the SADC region with effect from 1 August, 2010, as follows:

			Stany (%)	Proposed rates of duty under SADC (%)
210 6.9090	Other Food Preparations	5	0	10
3917.3110	Piping	15	. 0	15
3923 .1000	Plastic Packaging	15	0	15
6305.3200	Solid and woven	15	0	15
7210.4100	Galvanised Steel Sheets-corrugated	20	0	20,
7210.4990	Galvanised Steel Sheets - fluted profile	20	0	20

Suspension of Duty on Inputs Used by the Local Industry

With effect from 1 August, 2010, it is proposed to suspend customs duty on raw materials and intermediate goods as follows:

		Gurren MFN Taxes of duty (%)	A Proposod MEN Francisco de Livo (%)
1511.9090	Palm Oil	10	5
2713.2010	Bleaching earth	15	10
3215.1900	Other printing ink, whether or not concentrated or solid excl black	15	10
3917.3290	Other shrink tube	15	10
3919.9090	Other adhesive labels	15	10
3920.2010	Plates, of polymers of ethylene not reinforced	15	10
3920.2090	Other, polymers of ethylene	20	10
3920.5900	Acrylic polymers	15	10
3921.1200	PVC Packaging	15	10
4016.9910	Parts of industry, agriculture and mining machinery of vulcanised rubber	15	10
4821.1000	Printed metalised battery labels	15	10
5909.0000	Textile tubing with or without lining, cotton damper covers	15	10
7216.1000	Steel U Section	15	10
7216.2200	Steel T Section	15	10
7301.2000	Angles, shapes and section bolts	15	10
7318.2300	Rivets	20	15
7320.1000	Leaf spring	20	15
7320.2000	Helical	20	15
7320.9000	Coil spring	20	15
7326.9097	File grips and paper binders, nail plate basin buckets of cast iron, clips for tobacco curing.	20	15
8474.8000	Egg grading and processing equipment	5	0
9406.0090	Other - advanced poultry houses	10	0

Review of Suspension of Duty on Basic Commodities

It is proposed to re-introduce the suspended duty rates on selected commodities with effect from 1 August, 2010, as follows:

		SADC rates of duty	Proposed rates
Margarine	40	15	15
Washing powder	40	10	10
Petroleum Jelly	40	10	10
Bath soap	40	10	10
Beauty or make up preparations for the care of the skin	40	15	15

It is further proposed to extend suspension of duty on the remaining basic commodities to the 31st of December 2010.

Suspension of Duty on Motor Vehicles Imported by Tourist Operators

With effect from 1 September, 2010, it is proposed to withdraw the suspension of Duty on Motor Vehicles imported by Tourist Operators, in view of the abuse of the facility which has prejudiced the fiscus of potential revenue.

Rebates of Duty Which No Longer Reflect Policy Priorities

With effect from 1 August, 2010, it is proposed to repeal the following rebates:-

- Rebate of duty on imports covered by a duty free certificate issued under the export incentive scheme;
- Rebate of duty on newspapers, magazines, periodicals, pamphlets, brochures and similar publications;
- Bicycle assembly rebate;

Rebate of duty on Fiscalised Electronic Tax Registers (FETRs) and Fiscal Memory Devices (FMDs)

In order to minimise the cost of acquiring Fiscalised Electronic Tax Registers and Fiscal Memory Devices, it is proposed that a rebate of duty be granted on machines imported by approved suppliers, with effect from 1 August, 2010.

Furthermore, it is proposed that 50% of the cost of acquiring the machines be claimed as input VAT.

Duty on Textiles, Clothing and Footwear

With effect from 1 August, 2010, it is proposed to reduce duty on clothing & textiles and footwear as follows:-

Duty on textiles, clothing and footwear

	and the result of the second	
Blankets	40%+ US\$10/kg	40%+US\$2.50/kg
Clothing	40%+ US\$10/kg	40%+US\$2.50/kg
Footwear	40%+US\$5 per pair	40%+US\$2,50 per pair

Transit Fraud

In order to reduce transit fraud on motor vehicles, it is proposed that transit motor vehicles be ferried by carriers, with effect from 1 November, 2010.

Alternative Energy Sources

In support of investment in solar energy, it is proposed to remove customs duty on solar panels, inverters, batteries, regulators, geysers, lanterns, water pumps & heaters and energy saving bulbs with effect from 1 August, 2010

Excise Duty

With effect from 1 August 2010, it is proposed to levy specific rates of excise duty based on the level of absolute alcohol content as follows:

Active Category	urrent Rate of Exclos	Proposed Rate of Exelse Duty (Per litre of Absolute Alcohol)
All spirits	40%	US\$ 2.00
Fortified wines	15%	US\$ 0.50
Unfortified (still wines)	15%	US\$ 0.40

Bond Requirements for Excisable Products

It is proposed to grant the Commissioner General discretional powers to waive bond requirements on selected compliant taxpayers, with effect from 1 September, 2010.

Electronic Cargo Tracking System

It is proposed to shift the implementation of the Electronic Cargo Tracking system to the second quarter of 2011.

VALUE ADDED TAX ACT

Remittance Period

With effect from 1 September, 2010, it is proposed to extend the VAT payment date from the 10th to the 15th of the following month, in order to facilitate credit creation in the economy thereby stimulating economic activity.

Zero Rating - Day Old Chicks

In order to reduce the cost of breeding chicken, it is proposed to zero rate day old chicks with effect from 1 September, 2010.

Fiscalised Recording of Taxable Transactions

It is proposed to implement the VAT Fiscalised recording of taxable transactions with effect from 1 October, 2010.

NON-TAX REVENUE

Fines on Motor Vehicles Used to Smuggle Goods

It is proposed to review up wards the fine on any person who leases a motor vehicle which is used to carry smuggled goods from level 7 (US\$400) to 14 (US\$5 000) on the standard scale of fines, with immediate effect.

Export of scrap metal

With effect from 1 August, 2010, it is proposed that scrap metal generated as a by-product of the production process be exempt from the existing export ban.

SECTION 2

2010 AMENDED ESTIMATES OF EXPENDITURE

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CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No.	Title Criginal Estimate 2010	Unsudited Expenditure Amended to June Estimate 2010
		A DESCRIPTION OF THE PROPERTY
I. II.	President and Cabinet 22,000 Partiament of Zimbabwe 29,000	10,500 22,000 27,000 29,000
III. IV.	Public Service 185,080,800 185,080,800 5,100,000	91,281,294 188,000,000 20,780,000 5,100,000
VI.	Audit 18,000 Justice and Legal Affairs 1,150,000	7,260 18, 000 381,300 1,159,000
	\$171,316,Q00 \\	\$112.467.354 = \$184,319.000

DETAILED STATEMENT

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

	RESIDENT \$22,000		A CALL PROPERTY SHEET	Nistra
	Salary and allowances	22,000	10.500	10 3 10 10 10 10 10 10 10 10 10 10 10 10 10
	(Section 31A (1) of the Constitution as read	★ 「利益」と成り集構	photologic et an profit ho	At the
V 1997	with Chapter 2:98)	130,50	TO STREET AND SHE SHE SHE	
H. P/	ARLIAMENT OF ZIMBABWE \$29 000 Selen and allowences	29,000	Rochmowne Conc Rochmon (1988 in 27, 1990)	
1.	(Section 45 (1) of the Constitution as read	20,000 les	时间于 法被制制 造成之	
48 ma	with Chapter 2:08)	Te di menoria	H Divisional position of	
	UBLIC SERVICE \$156,000 000 State Service, Judges and Minksteffel and			
	Parliamentary pensions and other benefits	92,826,000	50,577,628	103,326,000
	(Section 112 of the Constitution (Paragraph 1 (4)			
	of Schedule 6) as read with Chapter 2:02;			
	Chapter 7:08; Chapter 16:01; Chapter 16:08 and			
	S.I. 124 of 1992)			¥
	Refunds of contributions	20,000	3,692	25,000
	(Section 112 of the Constitution (Paragraph.1 (4)			
i e e e e e e e e e e e e e e e e e e e	of Schedule 6) as read with Chapter 16:06)			
	Commutation of penalons	674,000	3,925,545	8,182,900
1	Funeral sectorarce	1	11,100	80,000
100	(Section 16 (4A) of the Public Service (Pensions)			
	(Amendments) Regulations, 2001 (No. 4)			
	Awards under Pensions (Supplementary) Acts	25,000	613	25,000
	(Section 6 of Act No. 32 of 1971)			
	State Service disability benefits	1,935,000	809,874	1,935,000
	(Section 112 of the Constitution (Paragraph 1 (4)			
	of Schedule 8) as read with Chapter 16:05)			
	Old age pensions	6,000	3,358	9,000
	(Section 3 of Act No. 42 of 1979)			
	War pensions	23,000	13,718	29,000
	(Section 41 of Chapter 11:14)			
	Wer victims compensation	7,165,000	2,206,007	7,165,000
	(Section 33 of Chapter 11:16)			
	Carried forward	\$102,727,000	57.589.035	\$120,827,000

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
			US\$	US\$	US\$
	Brought forward	1	102,727,000	57,589,035	129,827,000
	War Veterans pensions		54,207,000	29,132,440	58,207,000
	(Section 7 (1) of Act No. 4 of 1992 as read with		e		
	S.I. 280 of 1997)	· I	•		
•	Ex-Political Prisoners, Detainees and	1			
	· · · · · · · · · · · · · · · · · · ·	* * .	8,117,000	4,577,319	- 19,017,000
	Restrictees Pensions			,	
	Act (Chapter 17:10)	*			Talig to the control of
IV.	FINANCE \$5 100 000				
	A. SERVICE OF DEBT		= 000 000	20,780,000	5,000,000
	Interest		5,000,000	20,760,000	5,000,000
	(Section 6 of Chapter 22:12, Section 8 of	•			
	Chapter 22:13 and Section 5 of Chapter 23:10)			•	
	B. REFUNDS OF REVENUE		100,000		100,000
	Repayments	ţ	/ 100,000		
	(Section 8 of Chapter 22:13) AUDIT \$18 000	٠ . ا			40.000
V.	Salary and allowances		18,000	7,260	18,000
	(Section 105 (4) of the Constitution)				
VI.	JUSTICE AND LEGAL AFFAIRS \$ 1 150 000		1,150,000	381.300	1,150,000
	Salary and allowances		1,100,000		
	(Section 88 (1) of the Constitution as read with Chapter 7:08; Sections 76 (4) and 14A		•		And Anti-
	of the Constitution; Section 5 of Chapter 10:18		· · · · · · · · · · · · · · · · · · ·	•	
	and Section 7 (5) of Chapter 1:02)	-	6474 240 00/	\$112,467,354	\$194,319,000
			\$171,319,000	9112,407,004	

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VOTE APPROPRIATIONS

	Vote and Title	Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	us.	o south
1.	Office of the President and Cabinet	52.537,657	30,169,951	67,040,857
2 :	Office of the Prime Minister	6,078,000	3,676,212	6,07 9 ,080
3.	Parliament of Zimbebwe	7,575,036	4,234,457	8,390,036
4	Public Service	49,698,452	29,009,489	55,698,452
5.	Defence	99,444,184	69,031,697	100,503,184
6.	Finance	124,889,076	45,185,342	207,247,978
7.	Vole of Credit	810,000,000	71,684,167	500,000,000
8.	Audit	2,216,000	686,375	2,322,000
9.	Industry and Commerce	2,674,900	1,259,417	2,824,900
10.	Agriculture, Mechanisation and Imigation Development	67,023,700	35,008,368	116,951,500
11.	Mines and Mining Development	3,746,000	1,019,364	3,746,000
12.	Environment and Natural Resources Management	3,823,000	1,619,761	4,059,000
13.	Transport and Infrastructural Development	21,296,518	7,490,249	28,396,518
14.	Foreign Affairs	43,522,307	25,016,970	51,822,307
15.	Local Government, Urban and Rural Development	11,979,618	5,819,796	(9,329,618
16:	Health and Child Welfare	157,127,702	65,225,175	157,127,702
17.	Education, Sport, Arts and Culture	277,053,000	138,308,585	292,160,000
18.	Higher and Tertiary Education	79,373,882	45,851,016	116,023,282
19.	Youth, Indigenisation and Empowerment	16,023,000	9,638,791	19,003,000
20.	Home Affairs	104,189,200	54,199,833	128,816,264
21.	Justice and Legal Affairs	46,302,517	19,077,764	53,107,017
22.	Media, Information and Publicity	2,841,000	1,408,296	2,841,500
?	Small and Medium Enterprises and Co-operative Development	2,375,000	1,864,237	2,513,000
23.		1,526,842		16,526,842
24.	Energy and Power Development			
25.	Economic Planning and Investment Promotion	1,460,000		
26.		3,140,000		
27	Women's Affairs, Gender and Community Development Carried forward	3,792,000 \$2,001,708.65		

VOTE APPROPRIATIONS

	Vote and Title	•	Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
			US\$	US\$	US\$
	Brought forward		2,001,708,657	671,571,618	1,969,494,357
28 .	National Housing and Social Amenities		3,506,000	1.027,944	3,543,000
29.	Water Resources Development and Management		3,104,000	1,678,317	3,104,000
30 .	Constitutional and Parliamentary Affairs		10,178,000	1,324,214	12,719,000
31.	Tourism and Hospitality Industry		3,883,000	3,274,718	3,989,000
32 .	Labour and Social Services	-	27,559,500	11,592,009	27,766,500
33.	State Enterprises and Parastatals		1,154,105	492,170	1,223,105
34.	Information Communication Technology	٠	5,719,100	706,392	7,719,100
35.	Public Works	· .	13,630,000	6,941,317	17,849,000
36.	Regional Integration and International Co-operation		1,209,638	584,069	1,244,938
37.	Lands and Rural Resettlement	,	7,029,000	1,752,376	7,029,000
	TOTAL		\$2,078,681,000	\$700,945.164	\$2,055,681,000
	Summary:	· · · · · · · · · · · · · · · · · · ·			
	Constitutional and Statutory Appropriations Vote Appropriations	(a)	171,319,000 2,078,681,000	112,467,354 700,945,164	194,319,000 2,055,681,000
			\$2,250,000,000	\$813,412,518	\$2,250,000,000
				· .	
,	Original Estimate of Expenditure Amendment	(b)	\$2,078,681,000 -23,000,000		
	Total Amended Appropriation		\$2,055,681,000	, -	
			-23,000,000 \$2,055,681,000		·

NOTES

 ⁽a) | The unaudited expenditure under detailed vote items take into account the virements effected within the respective Votes.
 (b) Includes transfers from the Unallocated Reserve, Vote 6. Finance to various Ministries in terms of Section 5 of the Appropriation (2010) Act, 2009.

DETAILED STATEMENT (\$...

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VOTE APPROPRIATIONS

	OTE 1. OFFICE OF THE F	RESIDENT AND CAL		nervie han show
	1980 ges	Original Estimate 2010	Unisudiad Especialists to June 2010	Andreas Events
. ADMINISTRATION AND GENERA		US\$	USI	Michael Care Care Care Care Care Care Care Care
CURRENT EXPENDITURE A. Employment costs		876,900	745,478	Avi a bra primeri
B. Goods and services C. Maintenance		19,891,338	12,231,752	The Mark of Dollar (Section)
Current transfers	10.	350,000 20,085,319	769.319	5 77 15 V. S.
E. Programmes		900,000	18,207,554 299,553	24,04131
CAPITAL EXPENDITURE			4년 - 기업 등 기업의 폭	મારા કરવાર કરવે જ
Acquisition of fixed capital assets		741.000	105.220	74130
Capital transfers		7,889,000	1,269,000	yourse Raise on
IL STATE RESIDENCES		\$50,732,657	\$29,55,196	
CURRENT EXPENDITURE	interio diberi Salar di≑		THAT GROWN	t et kommunister. Geografiek et et en
L. Employment costs Goods and services		558,000	392,825	1.00 TO 1 10 1000
Maintenance	The second secon	853,000 150,000	891,576 248,802	7400 00 00 00 00 00 00 00 00 00 00 00 00
CAPITAL EXPENDITURE	5, 102,087		2,40,002	material simples of
Acquisition of fixed capital assets	The Composition of the Compositi	244,600	**************************************	redresitere establisher. Omresisere etablisher
		\$1,805,000	\$1,616,467	
TOTAL	10 · 10 · 10 · 10 · 10 · 10 · 10 · 10 ·		A CONTRACTOR OF THE PARTY OF TH	CKETTO SISPONSIT
		\$62,537,668	630,160,951	A Second of the
Original Estimate of Expenditure	。			PRINCE LOS I
Amendment		\$52,537,657 5,109,000		find a section of
Total Amended Appropriat	lon on the long of	\$57,646,857		मुख्या के अभावता व
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	YOUR DETAILS OF TH	E EOREGOING	particular to the first of the second of the	শ্বিত কাইতিক প্ৰকৃষ্ণি । সংগ্ৰহ প্ৰভাৱত ট্ৰাইণ্ডি
	<u> </u>	ET ONEGOING		. Orași renție
I. ADMINISTRATION AND GENERAL	000 003 0 000 00	attaniquet seg	Property of the Agent	Cue ff, and a grass of
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Employment costs Basic salaries	and the second of the second o		Crases March	, Company (Inglish a Policy), shiring Anna an
Daar Salarea		\$876,000	The An	
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	5.4.2			on the same of the
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	COUNTY TO THE STATE OF THE STAT			a sale a day vinday
			and Makey State Middle	AND SECURITION

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

	Original Estimate	Unaudited Expenditure to June	Amended Estimate
	2010	2010	2010
	US\$	US\$	US\$
		į l	
I.B. Goods and services	200,000	190,158	200,000
Communication, information supplies and services	1,000		1,000
Education material, supplies and services	450,000	401,957	450,000
Hospitality	1,000	.45	1,000
Medical supplies and services	80,000	45,859	€ 80,000
Office supplies and services	4,354,338	3,779,427	4,354,338
Rental and hire expenses		1	5,000
Training and development expenses	5,000	1	250,000
Domestic travel expenses	250,000	I	14,000,000
Foreign travel expenses	14,000,000	i	400,000
Utilities and other service charges	400,000	264,151	4,000
Chemicals, fertiliser and animal feeds	4,000		4,000
Financial transactions	4,000		100,000
Institutional provisions	100,000		42,000
Other goods and services not classified above	42,000		
Other goods and services not offsamed applied	\$19,891,338	\$12,231,762	\$ 19,69 1,330
I.C. Maintenance		2,999	10,000
Physical infrastructure	10,000	1	
Technical and office equipment	5,000		1
l echnical and office equipment	110,000		10,000
Vehicles and mobile equipment	10,000		
Fumigation and cleaning services	215,000		
Fuel, oils and lubricants	\$350,000	\$703,819	\$350,000
			189,000
t.D. Current transfers	189,00		
Anti-Corruption Commission	6,190,00	3,290.126	
District Development Fund	161,79	7 161,797	
Food and Nutrition Council	31.00	0 23,425	
National Economic Consultative Forum	883,99	2 878,992	
Scientific and Industrial Research and Development Centre	140,00	0 72,908	
State Procurement Board	12,455,00	0 8,675,406	16,502,500
Special Services	34,53	0 32,530	
 Technology Information Pilot System 	\$20,085,31		\$24,944,319
			100,000
t.E. Programmes	100,00		*
Anti-Corruption and Anti-Monopolies	35,00	35,00	
Commissions, committees and special inquiries	2,00	00	2,000
HIV/AIDS awareness	113,00	₀₀ 33.42	
Modemisation	100,0	00 25,88	
Policy Coordination and Implementation	500.00	₀₀ 148,28	
Organ for National Healing , Reconciliation and Integration	50,0	00 36,00	
. Presidential affairs	\$900,0	00 \$299,55	\$900,000
- A Sued central seeds		407.00	491,000
I.F. Acquisition of fixed capital assets	491,0	00 105,22	250,000
Fumiture and equipment	250,0		
Construction works	\$741,0	00 \$105,2	20 \$141,000
A Charling ton potoco			15.000
I.G. Capital transfers	15,0		
Anti-Corruption Commission	4,464,0		5,000
District Development Fund		000	3,400,000
National Economic Consultative Forum	3,400,0		5,000
Special Services Technology Information Pilot System		000	
Lechnology information Filor System	\$7,889,0	000 \$1,260,0	00 91,000,000

1. OFFICE OF THE PRESIDENT AND CABINET (continued)

				Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
				US\$	US\$	U\$\$
	NJ 87	ATÉ RESIDENCES			1860	
	LA: Engl	oyment costs				in a state of a position of the
1		palaries		\$658,000	\$392,925	\$686,000
11.						The second of the
		le and pervices nunication, information supplie	e and canalogs	80,000	117.222	80,000
in talifi Talifa	NEED Com	Micr. material, supplies and se	rvices	1,000		1000 A
; ;	l lang	Daily		108,000 1,000	4	7,000
1134		aupplies and services	the second the second s	10,000		10,000
Falte. Sales		e gupplies and services	interest, Albando (Salador) in la Barbanda (Dispersional). Calaboration de Maria (Dispersional) de la Calaboration (Dispersional).	200,000	1	
10		ing and development expense		1,000		40,000
		estic travel expenses		40,000		
ta 1000	FORE	gn travel expenses as and other service charges		\$0,000	23,379	
T.	Cher	nicals, fertiliser and animal fee	ds the state of th	20,000		2,000
3.4		ncial transactions		300,000	277.656	300,000
- 441 - 547	instit	udonal provisions		\$853,000		\$853,008
	RC2 Mal	fenence		10,00	1,771	10,000
· .), (j	Phys	ical infrastructure		30,000		30,000
	Tec	mical and office equipment class and mobile equipment		36,000		72,000
¥***	Fun	services princed bns notices		72,00 2,00		Maria 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1
1.8%	CONTRACTOR PRODU	ells and lubricants		\$150,00		
	ECC Aus	philips of fixed capital sees			198 4 40	44.000
× 6.3		iture and equipment		#4.00 290,00	- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
2.6		struction works	Continues of the second	\$244,00		

NOTES

The original estimate of US\$50 568 000 was increased by transfers totaling US\$1 969 657 from the Unallocated Reserve. Veta 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

The original estimate has proved to be insdequate.

Provision esters for State Residences reliabilities.

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র বিশ্ববিদ্যালয় স্থানির বিশ্ববিদ্যালয় । বিশ্ববিদ্যালয় বিশ্ববিদ্যালয় বিশ্ববিদ্যালয় বিশ্ববিদ্যালয় । বিশ্ববিদ্যালয় বিশ্ববিদ্যালয় বিশ্ববিদ্যালয় । বিশ্ববিদ্যালয় বিশ্ববিদ্যালয় বিশ্ববিদ্যালয় বিশ্ববিদ্যালয় । বিশ্ববিদ্যালয় বিশ্ববিদ্যালয় বিশ্ববিদ্যালয় বিশ্ববিদ্যালয় । বিশ্ববিদ্যালয় বিশ্ববিদ্যালয়

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VOTE 2. OFFICE OF THE PRIME MINISTER

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	e.	· · · · · · · · · · · · · · · · · · ·	US\$	US\$	US\$
A. B. C. D.	CURRENT EXPENDITURE Employmant costs Goods and services Mainteriance Programmes		215,000 4,057,000 200,000 300,000	2,633,892 112,744	215,(+00 4,057,000 200,000 300,000
E.	CAPITAL EXPENDITURE Acquisition of Fixed capital assets TOTAL		1,306,000 \$6,078,000		1,305,000 \$6,078,000

Original Estimate of Expenditure

Amendment

Total Amended Appropriation

\$6,078,000 0 \$6,078,000

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	\$215,000	\$17,229	\$215,000
B. Goods and services			
Communication, information supplies and services	400,000		
	120,000	105,020	120,000
Education material, supplies and services	1,000		1,000
Hospitality	194,000	72,083	194,000
Medical supplies and services	1,000	645	1,000
Office supplies and services	40,000	31,986	40,000
Rental and hire expenses	475,000	183,594	475,000
Training and development axpenses	5,000	2,835	5,000
Domestic travel expenses	100,000	281,170	100,000
Foreign travel expenses	3,000,000	1,897,081	3,000,000
Utilities and other service charges	20,000		20,000
Chemicals, fertiliser and animal feads	5,000]	5,000
Financial transactions	90,000	2,136	90,00
Institutional provisions	8,000	57,342	6,000
	\$4,057,000	\$2,633,892	\$4,057,000
C. Maintenance			
Physical infrastructure	5,000	3.000	5,000
Technical and office equipment	10,000	1,500	10,000
Vehicles and mobile equipment	30,000	19,000	30,000
Fumigation and cleaning services	5,000	300	5,000
Fuel, oils and lubricants	150,000	88.944	150,000
	\$200,000	\$112,744	\$200,000
D. Programmes			7-17-17-17
Vision Zimbabwe	120,000		120.000
Brand Zimbabwe	150,000	1	150.000
Public Private Partnerships	30,000		30.09
	\$300,000		\$300,000
. Acquisition of fixed capital assets	4000,000		4000,000
Fumiture and equipment	90,000	75,017	90,000
Vehicles, plant and mobile equipment	66,000	10,017	50,000 66,000
Construction works	1,150,000	837,330	
Constituction Works	\$1,306,000	\$912,347	1,150,000
	31,300,000	991∠,947	\$1,306,000

	of an artist had been an account.	
CONTRACTOR (4.5) (4.5) (4.5) (4.5)	LIAMENT OF	كنداد والمساور
		The second second second

		Original Ursa Estimate 2010	udited Expenditure to June 2010	Amended Estimate 2010
		USS	US\$	US\$
I. ADMINISTRATION AND GENERA				
CHREENT EXPENDITURE Employment costs		316,000	343,940	681,00
Goods and services		882,000	661,021 138,149	882,96
Melistenance Current transfers		100,000	130, 143	100,00
Curon talada				
CARITAL EXPENDITURE		511,000	363,223	511,00
Acquisition of Fixed capital assets		\$1,909,000	\$1,496.333	\$2,254,00
IL PARLIAMENT				- Brown And American
CURRENT EXPENDITURE		983,000	678,769	1,453,00
Employment costs Goods and services		260,000	206,063	200,01
Programmes	The second secon	4,000,000	1,625,256	4,880,00
CAPITAL EXPENDITURE Capital transfers		423,036	228,036	421.01
		\$5,648,036	\$2,738,124	\$4,136,84
TOTAL	The state of the s	\$7,575,036	\$4,234.457	14,146,01
Original Estimate of Expenditure Amendment Total Amended Appropri	etion	\$1,666 \$6,360,036		
Amendment		\$15,990 \$8,390,036 ILS OF THE + OREGOING		
Amendment Total Amended Appropri	DETA	\$6,390,036		
Amendment Total Amended Appropri	DETA	\$6,390,036		
Amendment Total Amended Appropri LADMINISTRATION AND GENER/ EMployment costs	DETA	\$6,390,036	316,523	
Amendment Total Amended Aspropri LADMINISTRATION AND GENER/ Employment costs Sasic sateries Figuring allowance	DETA	\$8,388,036	. 316,523 9,460	21,0
Amendment Total Amended Appropri LADMINISTRATION AND GENERA Education and Control Basic salaries National Statement Transport allowance Transport allowance	DETA	\$8,388,036	316.523 9.460 10.130 1.116	
Amendment Total Amended Appropri LADMINISTRATION AND GENER/ Simpleyment costs Basic estaries Riquing allowance	DETA	\$8,380,036 ILS OF THE FOREGOING 318,006	316,523 9,460 10,139 1,116 6,709	
Amendment Total Amended Appropri LADMINISTRATION AND GENERA Education of the control of the co	DETA	\$8,388,036	316.523 9.460 10.130 1.116	
Amendment Total Amended Appropri LADMINISTRATION AND GENERA Supplyment costs Basic esteries Housing allowance Transport allowance Cash-in-lieu of letive Other allowances George and services	DETA	\$8,388,036 ILS OF THE FOREGOING 316,000 \$316,000	316,523 9,460 10,139 1,116 6,709	18 M
Amendment Total Amended Appropri LADMINISTRATION AND GENERA Employment costs Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplie Education material, supplies and ser	DETA	\$8,380,036 ILS OF THE FOREGOING 316,000 \$316,000	316,523 9,460 10,130 1,116 6,709 \$343,940	18 M
Amendment Total Amended Appropri LADMINISTRATION AND GENERA Employment costs Static salaries Hopping allowance Transport allowance Cather allowance Other allowances Communication, information supplies Education material, supplies and seithospitality	DETA	\$8,388,036 ILS OF THE FOREGOING 316,000 \$316,000	316,523 9,460 10,139 1,116 6,709 \$343,940	**************************************
Amendment Total Amended Appropri L'ADMINISTRATION AND GENERA Employment costs Basic salaries Housing allowance Transport allowance Cash in Seu of leave Other allowances Goods and services Communication, information supplies Hospitality Medical supplies and services	DETA	\$8,390,036 ILS OF THE FOREGOING 316,000 100,000 1,000 20,000 50,000	316,523 9,460 10,130 1,116 6,709 \$343,940 100,452	190.0
Amendment Total Amended Aspropri LADMINISTRATION AND GENERA Employment costs Sauc salaries Figuring allowance Transport allowance Cash-in-lieu of leave Other allowances Communication, information supplies Education material, supplies and sei Hospitality Medical supplies and services Office supplies and services Rental and hire expenses		\$8,390,036 ULS OF THE FOREGOING 316,000 180,000 1,800 20,000 50,000 121,000	316,523 9,460 10,130 1,116 6,709 \$343,940 \$00,462 5,149 20,524 324,699	**************************************
Amendment Total Amended Appropri LADMINISTRATION AND GENERA Employment costs Static salaries Figuelog allowance Transport allowance Cash-in-lieu of leave Other allowances Communication, information supplies Education material, supplies and sei Hospitally Medical supplies and services Office supplies and services Rental and hire expenses Training and development expenses		\$8,390,036 ILS OF THE FOREGOING 316,000 100,000 1,000 20,000 50,000	316,523 9,460 10,130 1,116 6,709 \$343,940 100,452 5,149 20,524 324,669 5,570 68,632	100.0 100.0 121.0 121.0 100.0
Amendment Total Amended Appropri LADMINISTRATION AND GENERA Employment coets Basic salaries Niquing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplie Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Office supplies and services Training and development expenses Training and development expenses Foreign travel expenses		\$8,390,036 ILS OF THE FOREGOING 316,000 1,000 1,000 1,000 10,000 121,000 30,000 121,000 30,000 100,000	316,523 9,460 10,130 1,116 6,709 \$343,940 \$00,462 5,149 20,524 324,699 5,570 68,532 87,550	100.0 100.0 20.1 121.0 120.0 30.0 30.0 100.0
Amendment Total Amended Appropri LADMINISTRATION AND GENERA Elephoyment costs Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplie Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses Training and development expenses Foreign travel expenses Utilities and other service charges		\$8,390,036 ILS OF THE +OREGOING 316,000 1,600 20,000 121,000 30,000 121,000 30,000 100,000 100,000	316,523 9,460 10,130 1,116 6,709 \$343,940 100,452 5,149 20,524 324,669 5,570 68,632	100.0 100.0 100.0 1.0 20.0 121.3 130.0 121.3 130.0 100.0
Amendment Total Amended Appropri LADMINISTRATION AND GENERA Employment costs Basic salaries Negation allowance Transport allowance Cash-in-lieu of leave Other allowances Communication, information supplies Education material, supplies and sel Hospitality Medical supplies and services Office supplies and services Office supplies and services Training and development expenses Training and development expenses Foreign travel expenses		\$8,390,036 ILS OF THE FOREGOING 316,000 1,000 1,000 1,000 10,000 121,000 30,000 121,000 30,000 100,000	316,523 9,460 10,130 1,116 6,709 \$343,940 \$00,462 5,149 20,524 324,699 5,570 68,532 87,550	100.0 100.0 20.0 121.0 120.0 121.0 100.0 100.0 100.0

VOTE 3. PARLIAMENT OF ZIMBABWE (continued)

•.		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	U8 \$
I.C.	Maintenance			
	Physical infrastructure	20 000	21,036	20,000
	Technical and office equipment	5,000	5,442	5,000
	Vehicles and mobile equipment	20,000	49,573	20,000
	Stationary plant, machinery and fixed equipment	3,000	10,908	3,00
	Fumigation and cleaning services	1,000	2,405	1,00
	Fuel, oils and lubricants	50,000	47,256	50,00
	Other items not included above	1,000	1,529	1,00
		\$100,000	\$138,149	\$1,00,00
.D.	Current transfers Subscriptions to various organisations	\$100,000		\$100,000
.E.	Acquisition of fixed capital assets			A STARLEY
	Furniture and equipment	260,000	102,528	260,00
	Vehicles, plant and mobile equipment	251,000	250,695	251,00
		\$511,000	\$353,223	\$511,00
	II. PARLIAMENT			
l.A.	Employment costs			
	Basic salaries	983,000	653.467	1,408,00
	Housing allowance		4.442	10,00
	Transport allowance		4,754	10,50
	Cash-in-lieu of leave		1,210	1,20
	Other allowances		14,896	23,30
		\$983,000	\$678,769	\$1,453,00
.B.	Goods and services			
	Domestic travel expenses	60,000	66,747	60,00
	Foreign travel expenses	200,000	139,316	200,00
		\$260,000	\$206,063	\$260,00
I.C.	Programmes		<u> </u>	
	Constituency Information Centers	200,000		200,00
	Select committees	1,800,000	927,250	1,800,00
	Sessional expenses	2,000,000		2,000,00
		\$4,000,000		\$4,000,00
I.D.	Capital transfers			
	Vehicle Loan Scheme	\$423,036	. \$228,036	\$423,03

NOTES

The original estimate of US\$6 781 000 was increased by transfers totaling US\$794 036 from the Unallocated Reserve, Vote 6, Finance in terms of Section 5 of the Appropriation (2010) Act, 2009. The original estimate has proved to be inadequate.

VOTE 4. PUBLIC SERVICE

	ALAMATA TO THE TOTAL THE TOTAL TO THE TOTAL TOTAL TO THE		Original Estimate 2010	Unaudited Expenditure to June	Amended Estimate
دونجود در				2010 US\$	2010
3.00	ADMINISTRATION AND GENERAL	의 취기 활용하게 그 사	033	099	US\$
13	CURRENT EXPENDITURE				
	Employment costs		42,499,500	24 604 704	40.400.70
	Goods and services			24,694,704	48,499,50
	Vaintenance		145,000	133,222	145,00
. 5	Current transfers		100,000	50,644	100,00
			90,000	68,000	90,00
*	Programmes		673,000	651.719	673,00
\mathcal{L}_{i}	CAPITAL EXPENDITURE				
30	Acquisition of fixed capital assets	Total Alexander	50,000	75,962	50,00
			\$43,557,500	\$25,674,251	\$49,557,50
	I. PUBLIC SERVICE COMMISSION	Etholik i lekson lengværelen sprins gro			
	CURRENT EXPENDITURE	Carlotte Comment			
	Employment costs		860,000	596,066	860,00
4	Goods and services	and the second s	1,176,952	803,905	1,176,95
1	Maintenance	The second of th	150,000	136,267	150,00
ı	Programmes		1,100,000	345,531	1,100,00
Ė.					
. (CAPITAL EXPENDITURE				
1	Acquisition of fixed capital assets		50,000	69.042	50.00
			\$3.336,952	\$1,950,811	\$3,336,95
	II. PENSIONS	一般であったがらば		201	
	CURRENT EXPENDITURE			with the second of	
- 1	Employment costs		403,000	288,716	403.00
	Soods and services		281.000	78.138	281,00
	Vaintenance		30,000	16,768	30.00
	vaineriarice ?rogrammes		1,000	10,700.	1 25
Ý	TOStantines	Marie Carlo Carlo Salar	1,000		1,00
4	CAPITAL EXPENDITURE				
			20,000	94 000	20.00
	Acquisition of fixed capital assets	N. A. A.	30,000	21,080	30,00
 57 6			\$745,000	\$404,702	\$745,00
	V. SALARY SERVICE BUREAU				
	URRENT EXPENDITURE	Profession and the second		ا مناه همه	
	Employment costs	to the second	555,000	363,944	555,00
	Goods and services	被投放的 医多型的 基础	332,000	130,644	332,00
	Vaintenance	Harrison and the Control of the	40,000	12,878	40,00
. !	Programmes		3,000		3,00
		er fatt fill og gørt og er om inflet skal er jo			
	CAPITAL EXPENDITURE		illiga gaska i s		
1	Acquisition of fixed wapital assets		15,000		15,00
			\$945,000	\$507,466	\$945,00
	/. TRAINING CENTRES				
1	CURRENT EXPENDITURE				
	Employment costs	Paya Marina da Kabalan da Kabalan Kabalan da Kabalan da K	695,000	392,454	695,00
	Goods and services	A STATE OF THE STA	182,000	36,685	182,00
	Visintenance	the thing is beginning	40,000	6,650	40,00
	rogrammes		2.000	1886 B. C. C. C.	2,00
•		Strategic All Control of the Control			Haragaglasi 💯 🏋
1	CAPITAL EXPENDITURE				
	Acquisition of fixed capital assets		195,000	36,470	195,00
•	requirement of most septical accord		\$1,114,000	\$472,259	\$1,114,00
				7 : -, -, -	7,1,0
	TOTAL		\$49,698,452	\$29,009,489	\$55,698,45
			770,000,702	420,000,400	+50,000,000

Amendment
Total Amended Appropriation

(a) \$49,698,452 (b) \$,000,000 \$55,698,452

VOTE 4. PUBLIC SERVICE (continued)

DETAILS OF THE FOREGOING

		Original	Unaudited Expenditure	Amended
		Estimate	to June	Estimate
	•	2010	2010	2010
		US\$	US\$	US\$
	I. ADMINISTRATION AND GENERAL			
		· · · · · · · · · · · · · · · · · · ·		
I.A.	Employment cests]	5 5 5 5
***	Basic salanes	195,000	141,244	195,000
	National Social Security Authority	18,104,500	10,973,545	20,104,500
	Premier Service Medical Aid Society	21,000,000	13,479.915	25,000,000
	Funeral expenses	3,200,000	100,000	3,200,000
	i ulieral expenses	\$42,499,500	\$24,694,704	\$48,499,500
ı.B.	Geeds and services	, , , , , , , , , , , , , , , , , , , ,		
·I.D.	Communication, information supplies and services	30,000	17,815	30,000
	Education material, supplies and services	1,000	17,5.5	1,000
		1,000	· .	1,000
	Hospitality	1,000		1,000
	Medical supplies and services	10,000	12,017	10,000
	Office supplies and services			
	Rental and hire expenses	30,000		30,000
	Training and development expenses	2,000		2,000
	Domestic travel expenses	20,000		20,000
	Foreign travel expenses	20,000		20,000
	Utilities and other service charges	9,000	1,576	9,000
	Financial transactions	1,000		1,000
	Institutional provisions	20,000	11,272	20,000
		\$145,000	\$133,222	\$145,000
I.C.	Maintenance			
	Physical infrastructure	10,000	17,109	10,000
*	Technical and office equipment	5,000		5,000
	Vehicles and mobile equipment	15,000		15,000
	Fumigation and cleaning services	4.000		4,000
	Fuel, oils and lubricants	65,000		65,000
	Other items not included above	1,000		1,000
	Official acute moral appare	\$100,000		\$100,000
	Current transfers			
1.0.		15,000		15,000
	Training Loan Fund	75.000	68.000	75,000
	Subscriptions to various organisations	\$90,000	\$68,000	\$90,000
		400,000	, , , , , , , , , , , , , , , , , , , ,	
I.E.	Programmes	1,000		1,000
	HIV/AIDS awareness	20,000		20,000
	Image building and promotion	518,000		518,000
	Implementation of payroll and skills audit	45,000		45,000
	National Joint Negotiation Council			55,000
	RBM- Personnel Performance System	55,000		34,000
	Pension reforms	34,000		
		\$673,000	\$651,719	\$673,000
I.F.		1		***
	Furniture and equipment \	\$50,000	\$75,962	\$50,000

" World & PUBLIC SUPPLIE (Continued)

Andrews Andrew	46.5	Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
II.: PUBLIC SERVICE COMMISSION		VS i	U8\$	AKT LEPAS AND
II.A. Employment costs			ili de la companya d	mental and and
os Basic salaries	Spin in	\$860,000	\$596.066	Loca con
and the Committee special control of the Committee special control	They are the second of the second of the second of			
II.B. Goods and services				காளது முறியில் இரும்.
Communication, information supplies a		150,000	70.445	100,000
 Education multipliet, supplies and service Hospitality 		1.000	rangan kalangan kala Kalangan kalangan ka	
Hospitality Medical supplies and services		1,800 1,800	196	was a mark to the second
Office supplies and services		30,000	23.456	Single Andrews Company
Rental and hire expenses	表到 在1000年,1000年	874.952	383.146	824.45
No. Training and development expenses	VAS	3,000	12,840	3,000
Domestic travel expenses	ANS S	50,000	18,541	40.00
Foreign travel expenses Utilities and other service charges	William Co.	25,900 5,000	55,654 2,810	
Financial translations	AND OR	1.006	1.191	
institutional provisions	330 33 44 7	30,900	35,307	
Other goods and services not classified	above	5,000	100	quitabicquistă, .
	coò s	\$1,176,965	\$803.906	ALCOHOLD SELL N
I.C. Maintenance				The second secon
Physical infrastructure	ON)	10,000	1 769	The Control of the Co
Technical and office equipment Vehicles and mobile equipment	600 mg	5,000 30,000	7 EFU 24 G46	Chicago and see
Stationary plant, machinery and fixed a		1 000	24.048	
Fumigation and cleaning services	The state of the s	4,000	293	A THE BOOK OF THE
Fuel, oils and Libricants	AND	96,000	102,939	
Other items not included above		5,000		3.00
		\$150,000	CASE CANED	The state of the last
ii.D.: Programmes Capacity Bullding for Disciplinary Autho	Maria de la compania del compania del compania de la compania del com	19,000		10,00
Civil Service Bus Fund		905.900	338.821	
Civil Service Housing		20,000		
Examinations and Assessment		50,000		Tree Mark South
HIVIAIDS awareness	The Balling was to be been	10,000		aj sesso ejsti i
Human Resources Management Inform	legon System	60,600 5,000		4
National Customer Satisfaction Survey Results Based Magazement	cross be	19.000	e - sieses núte 6710	gar carrier and the contract
Uniformed forces commissions	300	30.004	or the land temporal facts	56 TR 36 R 54 35 37
	gat r	\$1,100,600	JB45.594	A
I.E. Acquisition of fixed sepital assets	hg2,500		TOWN SHAME	产了的企业工工工 资
Furniture and equipment	ont in	\$50,090	\$69,042	\$40,44
	70		in an animal of the facilities of	
			。 1985年 - 1985年	46 기계(1947) 유민은 기급하였다.

VOTE 4. PUBLIC SERVICE (continued)

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	USS
	III. PENSIONS OFFICE	• ,		004
III.A.	Employment costs			
	Basic salaries	\$403,000	\$288,716	\$403,000
III.B.	Goods and services		l`	
*	Communication, information supplies and services	80,000	10,134	80.000
	Education material, supplies and services	1,000		1,000
	Medical supplies and services	1,000		1,000
	Office supplies and services	150,000	43,320	150,000
	Rental and hire expenses	4,000	10,000	4.080
	Training and development expensas	1,000	1,000	1,000
	Domestic travel expenses	20,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	20,000
	Foreign travel expenses	2.000		2,000
	Utilities and other service charges	1,000		1,000
	Financial transactions	1,000	* V	1,000
	Institutional provisions	20,000	13,684	20,000
		\$281,000	\$78,138	\$281,000
III.C.	Maintenance	. Agr		
\	Physical infrastructure	8.000	7,949	8.000
	Technical and office equipment	1,000	971	1,000
	Vehicles and mobile equipment	5,000	, , , , , , , , , , , , , , , , , , ,	5,000
	Fumigation and cleaning services	1,000	848	1,000
	Fuel oils and lubricants	15,000	7,000	15,000
		\$30,000	\$16,768	\$30,000
III.D.	Programmes			
	HIV/AIDS awareness	\$1,000		\$1,000
111 6-	#		-	
₩.Ε.	Acquisition of fixed capital assets	1		` .
	Furniture and equipment	\$30,000	\$21,080	\$30,000
	IV. SALARY SERVICE BUREAU	1	'	* * * * * * * * * * * * * * * * * * * *
	IV. SALAR I SERVICE BUREAU	1	·	
IV A	Employment costs		•	
17.7.	Basic salaries	\$555,000	\$363,944	*****
	Dusic Sulai les	\$555,000	\$303,944	\$556,000
IV R	Goods and services			
17.0.	Communication, information supplies and services	30,000	47.000	00.000
	Education material, supplies and services	1,000	17,920	30,000
-	Medical supplies and services	1,000		1,000
	Office supplies and services	250,000	82,347	1,000
	Rental and hire expenses	3,000	10,000	250,000
	Training and development expenses	2.000	10,000	3,000
•	Domestic travel expenses	20,000	5.682	2,000
	Foreign travel expenses	20,000	5,062	20,000
	Utilities and other service charges	2,000		2,000
	Financial transactions	1,000	1	2,000
	Institutional provisions		14 005	1,000
	montanenal provisions	20,000 \$332,000	14,695 \$130,644	20,000
		#332,000	<u>₹</u> 130,044	\$332,600

VOTE 4. PUBLIC SERVICE (continued)

		Original Estimate	Unaudited Expenditure to June	Amended Estimate
	s en la companya de	2010	2010	2010
		US\$	US\$.	US\$
v.c.	Maintenance			
	Technical and office equipment	5,000	1,894	5,000
	Vehicles and mobile equipment	10,000	•]	10,000
	Stationary plant, machinery and fixed equipment	2,000		2,000
	Fumigation and cleaning services	2,000	1	2,000
	Fuel, oils and lubricants	21,000	10,984	21,000
	`	\$40,000	\$12,878	\$40,000
V.D.	Programmes •			
	HIV/AIDS awareness	\$3,000		\$3,000
VE	Acquisition of fixed capital assets			
7.5	Furniture and equipment	\$15,000	, i	\$15,000
	Fulliture and equipment	\$15,000		\$10,000
	V. TRAINING CENTRES			·
VA	Employment costs	•		
	Basic salaries	\$695,000	\$392,454	\$695,000
	540/5 55/41/75	, <u>, , , , , , , , , , , , , , , , , , </u>		
√.B.				
	Communication, information supplies and services	50,000	4,962	50,00
	Education material, supplies and services	5,000	·	5,00
	Hospitality	1,000	ł .	1,000
	Medical supplies and services	1,000		1,00
	Office supplies and services	10,000	1,671	10,00
	Rental and hire expenses	20,000	12,084	20,00
	Training and development expenses	10,000	9,298	10,00
	Domestic travel expenses	30,000	2,171	30,00
	Foreign travel expenses	5,000		5,00
	Utilities and other service charges	30,000	3.881	30,00
	Institutional provisions	20,000	2,618	20,00
	Highting is broading	\$182,000	\$36,685	\$182,00
v.c.	Maintenance	• • • • • • • • • • • • • • • • • • • •		
	Technical and office equipment	3,000		3,00
11/4	Vehicles and mobile equipment	15,000	1	15,00
	Fumigation and cleaning services	1,000	70	1,00
	Fuel, oils and lubricants	20,000	6,580	20,00
e ja e	Other items not included above	1,000		1.00
. 140 G	Office iferits not aircinoca apose	\$40,000	\$6,650	\$40,00
	Sin and a single			
V.D.	Programmes HIV/AIDS awareness	\$2,000		\$2,00
	LIANANO GARGIESS	42,000		, , , , , , , , , , , , , , , , , , ,
VΕ	Acquisition of fixed capital assets			:
	Furniture and equipment	100,000	1	100,00
-:	Vehicles, plant and mobile equipment	40,000	36,470	40,00
	Construction works	55,000	•	55,00
	Constitución works	\$195,000		\$195,000
		4100,000	- COMP. WHILE WAS A P. L. P. L	7.55

NOTES

⁽a) The original estimate of US\$48 890 500 was increased by transfers totaling US\$807 952 from the Unallocated Reserve. Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

⁽b) The original estimate has proved to be inadequate.

VOTE 5. DEFENCE

			Original Estimale 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		· -	US\$	US\$	US\$
	I, ADMINISTRATION AND GENERAL	!			
	CURRENT EXPENDITURE				
	Employment costs		796,000	677,616	1,105,000
A.	Goods and services	,	1,315,806	1,616,550	1,885,806
3. C.	Maintenance		350,000	468.407	1,030,000
	Current transfers		2,673,480	3,015,217	2,673,480
D.			200,000	335,919	450,000
Ε.	Programmes	*			•
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets		550,000	44,585	550,000
٠.	//oquisition of fixed expires are		\$5,885,286	\$6,158,294	\$7,694,286
	II. ZIMBABWE NATIONAL ARMY	Ţ			
	CURRENT EXPENDITURE				
Α.	Employment costs		58,150,000	37,756,948	58,150,000
В.	Goods and services		14.544,919	10,218,081	15,527,919
C.	Maintenance		3,001,774	4,426,637	3,798,774
D.	Current transfers		15,000	15,000	15,000
	CAPITAL EXPENDITURE				
_	Acquisition of fixed capital assets		1,903,205	32,307	1,903,20
Ε.	Acquisition of fixed capital assets		\$77,614,898		\$79,394,898
	III. AIRFORCE OF ZIMBABWE				
	CURRENT EXPENDITURE			5.554.833	11,801,000
Α.	Employment costs		7,091,000		7,053,000
В.	Goods and services]	6,203,000		1,700,000
C.	Maintenance		1,700,000		15,000
D.	Current transfers		15,000	15,000	13,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets		935,000		935,000
E.	Acquisition of fixed culpital docord		\$15,944,000	\$10,424,430	\$21,504,000
	TOTAL		\$99,444,184	\$69,031.697	\$108,593,184
			<u> </u>		
	Original Estimate of Expenditure	(a)	\$99,444,18		•
	Amendment	(b)	9,149,00		
	Total Amended Appropriation	_	\$108,593,18	4	•
		DETA	ILS OF THE FOREG	OING	
_					

I. ADMINISTRATION AND GENERAL			
I.A. Employment costs Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances	796,000 \$796,000	609,704 25,873 29,445 11,944 650	995,400 43,500 49,400 1,000 15,700 \$1,105,000

VOTE 5. DEFENCE (continued)

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	ļ-	US\$	US\$	US\$
I.B.	Goods and services			
٠,٠٠	Communication, information supplies and services	180,000	145,432	180,000
	Education material, supplies and services	1,000	2,000	1,000
	Hospitality	20,000	83,782	20,000
•	Medical supplies and services	5,000	15,900	5,000
	Office supplies and services	50,000	102,840	50,000
٠,	Rental and hire expenses	204.806	204,592	404,806
	Training and development expenses	15,000	181,774	15,000
		120,000	412,457	120,000
	Domestic travel expenses	370,000	231,400	370,000
	Foreign travel expenses	20.000	4,193	140,000
	Utilities and other service charges	9.000	4,100	9,000
	Military procurement	5,000		5,000
	Chemicals, fertiliser and animal feeds	2.000	, i	2,000
	Financial transactions	300,000	232,180	550,000
	Institutional provisions	14.000	232,100	14,000
	Other goods and services not classified above	\$1,315,806	\$1,616,550	\$1,885,806
		\$1,313,000	\$1,010,000	\$1,000,000
i.C.	Maintenance	40.000	71,157	240,000
	Physical infrastructure	40,000	34 552	9.000
	Technical and office equipment	9,000	. •	348,000
	Vehicles and mobile equipment	98,000	166,187	2,000
	Stationary plant, machinery and fixed equipment	2,000	490	1,000
	Fumigation and cleaning services	1,000	5,086	
	Fuel, oils and lubricants	200,000		430,000
		\$350,000	\$468.407	\$1,030,000
I.D.	Current transfers			20,000
	Defence Procurement Fund	20,000	•	20,000
	Regional peacekeeping	20,000		2,633,480
	War Veterans Administration	2,633,480	3,015,217	
	·	\$2,673,480	\$3,015,217	\$2,673,480
t.E.	Programmes		000.000	200 000
	Defence programmes .	100,000		200,000
	National Mine Clearance	100,000		250,000
		\$200,000	\$335,919	\$450,000
I.F.	Acquisition of fixed capital assets			
	Furniture and equipment	150,000	•	150,000
	Construction works	400,000		400,000
		\$550,000	\$44,585	\$550,000
	II. ZIMBABWE NATIONAL ARMY			
II.A.	Employment costs	₽ =0.4=0.000	\$37,756,948	\$58,150,000
	Basic salaries	\$58,150,000	331,130,946	400,100,000

VOTE 5. DEFENCE (continued)

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
		. 03#		050
II,B.	Goods and services	250,000	152,660	370,000
	Communication, information supplies and services	15,000	12.088	15,000
	Education material, supplies and services	3,915	8,420	3,915
	Hospitality	600,000	541.650	600,000
	Medical supplies and services	2,000,000	154,763	2,000,000
	Military procurement	82,425	108.380	82,425
	Office supplies and services	332,983	339,578	503,983
	Rental and hire expenses	85,021	96,342	525,021
	Training and development expenses	200,000	230,047	200,000
	Domestic travel expenses	400.000	118,893	400,000
	Foreign travel expenses	1,314,000	979,515	1,566,000
	Utilities and other service charges Chemicals, fertiliser and animal feeds	13,575	15,997	13,575
		1,000	911	1,000
	Financial transactions	9.186.000	7,083,166	9,186,000
	Institutional provisions	61,000	375,671	61,000
	Other goods and services not classified above	\$14,544,919	\$10,218,081	\$15,527,919
II.C.	Maintenance			
л. С .	Physical infrastructure	46,000	189,251	46,000
	Technical and office equipment	36,000	9.878	36,000
	Vehicles and mobile equipment	751,774	1,118,785	1,048,774
	Stationary plant, machinery and fixed equipment	5,000	27,795	5,000
	Fumigation and cleaning services	50,000	22,746	50,000
	Fuel, oils and lubricants	2,113,000	3,058,182	2,613,000
	1 der, one and represent	\$3,001,774	\$4,426,637	\$3,798,774
II D	Current transfers		1	\$4E 000
	Welfare and Benevolent Fund	\$15,000	\$15,000	\$15,000
H E	Acquisition of fixed capitat assets			
11.6.	Furniture and equipment	654,979	1	654,979
	Vehicles, plant and mobile equipment	848,226		848,226
	Construction works	400,000		400,000 \$1,903,205
		\$1,903,205	\$32,307	\$1,800,200
	III. AIRFORCE OF ZIMBABWE			
III.A	. Employment costs	7,091,000	5,050,689	10,689,500
	Basic salaries	7,090,1000	173,708	376,400
	Housing allowance		186,539	402,900
	Transport allowance	ł	49,716	154,70
	Cash-in-lieu of leave		91,180	177,500
	Other allowances	\$7,091,000		\$11,001,000
we	. Goods and services			
III.B	Communication, information supplies and services	80,000		200,000
	Education material, supplies and services	1,000)	1,00
		2,000	1,185	2,000
	Hospitality Medical supplies and services	500.000		500,00
	Military procurement	3,800,000		3,800,00
	Office supplies and services	60,000		60,00
	Rental and hire expenses	50,000		50,00
	Training and development expenses	40,000		230,00
	Domestic travel expenses	55,000		55,00
	Foreign travel expenses	80,000		80,00
	Utilities and other service charges	200,00	0 47,550	420,00
	Chemicals, fertiliser and animal feeds	4,00		4,00
	Institutional provisions	1,300,00		1,620,00
	Financial transactions	1,00		1,00
	Other goods and services	30,00		30,00
	Other Boose site or those	\$6,203,00	0 \$3,773,082	\$7,053,00

VOTE 5. DEFENCE (continued)

	Onginal Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	US\$	US\$	US\$
iii.C. Maintenance Physical infrastructure Technical and office equipment Vehicles and mobile equipment Stationary plant, machinery and fixed equipment Furnigation and cleaning services Fuel, oils and fubricants	60,000 15,000 400,000 40,000 11,000 1,174,000	5,980 279,164 29,856 10,312 691,480	60,000 15,000 400,000 40,000 11,000 1,174,000
III.D. Current transfers Welfare and Benevolent Fund	\$15,000	\$15,000	\$15,000
III.E. Acquisition of fixed capital assets Furniture and equipment Vehicles, plant and mobile equipment Construction works	350,000 500,000 85,000 \$935,000	13,689	350,000 500,000 85,000 \$935,000

NOTES

(b) The original estimate has proved to be inadequate.

⁽a) The original estimate of US\$98 293 000 was increased by transfers totaling US\$1 151 184 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

VOTE 6. FINANCE

		Original Estimate	Unaudited Expenditure to June	Amended Estimate
		2010	2010	2010
		US\$	US\$	US\$
	I. ADMINISTRATION AND GENERAL			- •
	CURRENT EXPENDITURE			
Α.	Employment costs	416.000	316,743	513,000
В.	Goods and services	1,783,400	1,030,246	1,783,400
C.	Maintenance	150.000	174,913	150,000
D.	Current transfers	53,369,000	28,322,551	53,703,000
Ē.	Programmes	4.705.421	3,283,498	4,705,421
F.	Unallocated Reserve	42,133,255		115,454,255
	CAPITAL EXPENDITURE			
G.	Acquisition of fixed capital assets	1,050,000	3,888	1,050,000
Η.	Capital transfers	20,395,000	11,380,000	28,985,000
J.	Lending and equity participation	500,000	500,000	500,000
V.	Lending and educy participation	\$124,502,076	\$45,011,839	\$206,844,076
	II. NATIONAL ECONOMIC CONDUCT INSPECTORATE CURRENT EXPENDITURE			
A.	Employment costs	66,000	38,077	82,000
В.	Goods and services	195,000	99,381	195,000
C.	Maintenance	20,000	16,045	20,000
	CAPITAL EXPENDITURE	•		
D.	Acquisition of fixed capital assets	106,000		106,000
	· · · · · · · · · · · · · · · · · · ·	\$387,000	\$153,503	\$403,000
	TOTAL	\$124,889,076	\$45,165,342	\$207,247,076
	Original Estimate of Expenditure (a)	\$124,889,070	6	

Original Estimate	of Expenditure
Amendm	ent
Total	Amended Appropriation

(a) \$124,889,07 (b) 82,358,00 \$207,247,07

	I. ADMINISTRATION AND GENERAL			• "
I.A.	Employment costs Basic salaries Housing allowance Transport allowance	416,000	299,743 8,206 8,794	488,200 17,900 6,900
	(ransport anowarioc	\$416,000	\$315,743	\$513,000
I.B.	Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services	150,000 1,000 195,000 1,000	151,983 854 1,780 470	150,000 1,000 195,000 1,000
	Office supplies and services Rental and hire expenses Training and development expenses Domestic travel expenses	100,000 130,000 5,000 456,400	46.622 88.329 22.331 179.802	100,000 130,000 5,000 458,400 600,000
	Foreign travel expenses Utilities and other service charges Financial transactions Institutional provisions	600,000 20,000 2,000 120,000 3,000	468,419 27,993 40,063 1,600	20,000 2,000 120,000 3,000
	Other goods and services not classified above	\$1,783,400	\$1,030,246	\$1,783,400

VOTE 6. FINANCE (continued)

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		•	US\$	US\$	US\$
I.C.	Maintenance		034	, nga	033
1.0.	Physical Infrastructure		8,000	4.085	8,000
	Technical and office equipment		20,000	10.902	20,000
· ·	Vehicles and mobile equipment		42,000	49,049	42,000
100			5,000	2,230	5,000
	Funigation and cleaning services		70,000		
	Fuel, oils and lubricants			108,647	70,000
	Other items not included above	-	5,000 \$150,000	\$174,913	5,000 \$150,000
I.O.	Current transfers	•	V 100,000	4114,010	
- 11 -	Insurance and Pension Commission		12.000	12.000	12,000
	Subscriptions to various organisations		581,000	440,000	581,000
	Central Statistical Office		2,766,000	1,820,539	3,100,000
	Zimbabwe Economic Policy and Research Unit		10,000	10.000	10,000
	Zimbabwe Revenue Authority		50,000,000	26,040,012	50,000,000
		ľ	\$53,369,000	\$28,322,551	\$53,703,000
I.E.	Programmes				
	HIV/AIDS awareness		3,000		3,000
	Implementation and Control of Expenditure Unit	•	3,015,421	2,083,498	3,015,421
	Public Finance Management System		1,687,000	1,200,000	1,687,000
			\$4,705,421	\$3,283,498	. \$4,705,421
1.F.	Unallocated Reserve Contingency Reserve		\$42,133,255		\$115,454,255
	•				
I.G.	Acquisition of fixed capital assets				
	Furniture and equipment		50,000	3,888	50,000
	Vehicles, plant and mobile equipment	}	1,000,000		1,000,000
		ļ	\$1,050,000	\$3,888	\$1,050,000
I.H.	Capital transfers		0 750 000		
	Infrastructure Development Bank of Zimbabwe	(c)	2,750,000		3,840,000
	Zimbabwe Revenue Authority		7,645,000	6,380,000	7,645,000
	Reserve Bank of Zimbabwe	(d)	10,000,000	5,000,000	17,500,000
			\$20,395,000	\$11,380,000	\$28,985,000
i.J.			\$500,000	\$500,000	\$500,000
	Infrastructure Development Bank of Zimbabwe		\$500,000	\$000,000	4500,000
	II. NATIONAL ECONOMIC CONDUCT INSPECTOR	ATE			
U. A.	Employment costs				
II.A.	Employment costs Basic salaries		66,000	34,184	74,400
	Housing allowance		55,500	1,493	3,200
	Transport allowance	į		1,586	3,500
	Other allowances		•	814	900
	Other andwardes	-	\$66,000	\$38,077	\$82,000
II.B.	Goods and services				
	Communication, information supplies and services		20,000	4,141	20,000
	Education material, supplies and services		1,000	<u> </u>	1,000
	Medical supplies and services		1,000	55	1,000
	Office supplies and services		20,000	9,023	20,000
	Rental and hire expenses		58,000	48,372	58,000
	Training and development expenses		3,000	1,316	3,000
	Domestic travel expenses		50,000	26,579	50,000
	Foreign travel expenses	İ	10,000	4,038	10,000
	Utilities and other service charges		10,000	392	10,000
	Offillies and office service charges				
	Institutional provisions		20,000	5,465	
					28,000 2,000 \$195,000

VOTE 6. FINANCE (continued)

		Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
IÍ.C.	Maintenance Physical infrastructure Technical and office equipment Vehicles and mobile equipment Fumigation and cleaning services Fuel, oils and lubricants Other items not classified above	1,000 1,000 6,000 1,000 10,000 1,000 \$20,000	156 740 1,193 13,956	1,000 1,000 6,000 1,000 10,000 1,000 \$20,000
II.D.	Acquisition of fixed capital assets. Furniture and equipment Vehicles, plant and mobile equipment	40,000 66,000 \$106,000		40,000 66,000 \$106,000

NOTES

(a) The original estimate of US\$161 980 000 was reduced by transfers totaling US\$36 840 924 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act. 2009 to various Votes.

b) The original estimate has proved to be inadequate.

(c) Provision caters for the following:-

Infrastructure Development Bank of Zimbabwe Project Management Bubi-Lupane Dam Total US\$
840,000
250,000
1,090,000

(d) The amount includes US\$5 million for the Lender of Last Resort function.

VOTE	7. VOTE OF	CREDIT
# % T		

	Original Estimate	Unaudited Expenditure to June	Amended Estimate
Titles under which this vote will be accounted for by the Secretary for Finance	2010	2010	2010
Secretary for Finance	US\$	US\$	US\$
	\$810,000,000	\$71,684,167	\$500,000,000
Donor funded projects and programmes	\$810,000,000	11642	
Original California of Companiis up	\$810,000,000	endevesión en está se a el La viencia de electronica	•
Original Estimate of Expenditure Amendment	-310,000,000	* * * * * * * * * * * * * * * * * * *	•
Total Amended Appropriation	\$500,000,000		
D	ETAILS OF THE FOREGO	ING	
	<u> </u>		
VOTE 4 : PUBLIC SERVICE			\$500,00
Payroll Audit	\$500,000		4300,00
VOTE 6 : FINANCE	465,600	1,674,676	465,60
Public Finance Management System	1,000,000	1,000,000	1,000,00
Furniture and equipment	3,616,060	747,800	3,616,08
Central Statistical Office	25,000,000	TO SEE DIFFERING	5,000,00
Housing	\$30,081,660	\$3,422,476	\$10,081,66
VOTE 10 : AGRICULTURE ENGINEERING, MECHANISATION AND IRRIGATION DEVELOPMENT		in \$100 per file for	ł.
Procurement of seed and fertilisers	84,500,000	10,480,359	70,000,00
Provision of extension services	10,800,000	590,000	1,000,00
Capitalisation of Agribank	5,000,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	74
	\$100,300,000	\$11,070,359	\$71,000,00
VOTE 11: MINES AND MINING DEVELOPMENT Mining Industry Loan Fund	\$5,000,000	1	
VOTE 12 : ENVIRONMENT AND NATURAL RESOURCES			
MANAGEMENT			
Phasing out ozone depleting substances	\$74,142	\$234,687	\$74,14
VOTE 13: TRANSPORT AND INFRASTRUCTURAL	·	·	
DEVELOPMENT	20 205 000		10,285,0
Rehabilitation and upgrading of roads and bridges	26,295,000 19,500,000		18,100,0
Rehabilitation and upgrading of airports	12,785,000		10,025,0
Rehabilitation and upgrading of railways	\$58,580,000		\$38,410,0
VOTE 15: LOCAL GOVERNMENT, RURAL AND			
URBAN DEVELOPMENT Water supply and sanitation	\$93,117,300	\$7,595,659	\$35,709,1
VOTE 16: HEALTH AND CHILD WELFARE			
HIV/AIDS. TB and malaria drugs	81,197,587		81,197,5
Drugs and medical supplies	46,450,000		
Expanded support programme	15,400,000		15,400,0 18,000,0
HIV/AIDS mitigation	28,100,000 15,000,000		10,000,0
Revitalisation of health institutions	15,000,000		7,460,0
Capacity building	\$201,607,587	<u> </u>	
VOTE 17: EDUCATION, SPORT, ARTS AND CULTURE	[1 '	
VOTE 17: EDUCATION, SPORT, ARTS AND CULTURE Procurement of textbooks for primary schools Rehabilitation of educational infrastructure	28,150,000 7,827,70		28,150,0 7,827,7

VOTE 7. VOTE OF CREDIT (continued)

	Original	Unaudited Expenditure	Amended
	Estimate	to June	Estimate
	2010	2010	2010
	US\$	US\$	US\$
VOTE 19: YDUTH, INDIGENISATION AND			
EMPOWERMENT			
Youth development	563,357		
National youth capacity for leadership	348,000		348,000
Youth Development Fund	5,000,000		
	\$5,911,357		\$348,000
VOTE 23 : SMALL AND MEDIUM ENTERPRISES			
AND COOPERATIVES DEVELOPMENT			****
Support to small and medium enterprises	\$8,250,000		\$3,000,000
VOTE 24 : ENERGY AND POWER DEVELOPMENT	•		
Grid extension and end use infrastructure	5,000,000		•
Energy infrastructure	1,400,000	0.007.004	40.040.000
Rehabilitation of power generation, transmission and distribution	51,199,700	9,907,961	16,012,300
<u>.</u>	\$57,599,700	\$9,907,961	\$16,012,300
VOTE 27 : WOMEN'S AFFAIRS, GENDER AND			•
COMMUNITY DEVELOPMENT			e200 000
Gender equity	\$300,000		\$300,000
	•		
VOTE 28 : NATIONAL HOUSING AND SOCIAL AMENITIES			
Water and sewer reticulation	\$2,280,000		
•		1	
VOTE 29 : WATER RESOURCES DEVELOPMENT AND			
MANAGEMENT			AT 400 000
Water supply for small towns and growth points	\$10,945,000		\$7,180,000
		1	•
VOTE 30 : CONSTITUTIONAL AND PARLIAMENTARY		1	
AFFAIRS		440,000	23,000,000
Constitutional making process	43,000,000	1	10,000,000
Governance and human rights	28,700.000		577,158
Planning, social policy and communication	577,158		\$33,577,158
_	\$72,277,158	\$901,202	\$33,377,130
VOTE 32 : LABOUR AND SOCIAL SERVICES	05.000.000	2,089,226	19,649,800
Basic Education Assistance Module	25,000,000		7,222,496
Social safety nets and child protection	7,222,496	· -,	18,000,000
Food aid	28,375,900 26,600,000		15,000,000
Orphans and vulnerable children	11,650,000		7,650,000
Public works programme	20,600,000	1	15,600,000
Integrated humanitarian relief and public works programme	\$119,448,396		\$83,122,296
	\$113,440,030	, , , , , , , , , , , , , , , , , , , ,	
VOTE 34 : INFORMATION COMMUNICATION			* .
TECHNOLOGY	\$6,550,000		\$6,200,000
International gateway and Government intranet	\$5,550,000		
WATER OF DECIONAL INTEGRATION AND			
VOTE 36 : REGIONAL INTEGRATION AND			
INTERNATIONAL COOPERATION	900,000	p	
Internet connectivity	300,000		
Government development forum	\$1,200,000		

VOTE 8. AUDIT

	1	Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
A. B. C. D. E.	CURRENT EXPENDITURE Employment costs Goods and services Maintenance Current transfers Programmes	550,000 1,062,000 100,000 8,000 150,000	52,781 3,578	556,000 1,062,000 100,000 8,000 150,000
F.	CAPITAL EXPENDITURE Acquisition of fixed capital assets TOTAL	346,000 \$2,216,000		346,000 \$2,322,000
	O Line (Francisco)	\$2.216 000		

Original Estimate of Expenditure

Amendment

Total Amended Appropriation

Α.	Employment costs Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave		550,000	318,30 1,960 2,149 924 3,007	581,300 25,200 27,800 6,400 15,300
	Other allowances	-	\$550,000	\$326,340	\$656,000
В.	Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses Training and development expenses Domestic travel expenses Foreign travel expenses Utilities and other service charges Financial transactions Institutional provisions		250,000 5,000 2,000 10,000 40,000 80,000 150,000 400,000 70,000 20,000 5,000 30,000 \$1,062,000	56.136 1.205 1.414 370 46,390 53,749 44,404 10,157 29,247 18,821 \$260,893	250,000 5,000 2,000 10,000 40,000 150,000 400,000 70,000 20,000 5,000 30,000
C.	Maintenance Physical infrastructure Technical and office equipment Vehicles and mobile equipment Fumigation and cleaning services Fuel, oils and lubncants Other items not included above		5,000 5,000 30,000 3,000 50,000 7,000 \$100,000	9,394 4,287 6,859 595 30,835 811 \$52,781	5,000 5,000 30,000 3,000 50,000 7,000 \$100,000
D.	Current transfers Subscriptions to various organisations	1,	\$8,000	\$3,578	\$8,000

VOTE 8. AUDIT

	Subheads under which additional provision is required	Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
Ξ.	Programmes		l i	•
	Parastatal audits	100,000	6.065	100.000
	Value for money audits	50,000	7,968	50,00
		\$150,000	\$14,033	\$150,00
Ξ,	Acquisition of fixed capital assets			
	Furniture and equipment	80.000	28,750	80,000
	Vehicles, plant and mobile equipment	66,000		66,000
	Construction works	200,000		200,000
		\$346,000	\$28,750	\$346,000

NOTES

⁽a) The original estimate has proved to be inadequate.

VOTE 9. INDUSTRY AND COMMERCE

	Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
CURRENT EXPENDITURE	US\$	US\$	US\$
A. Employment costs	524.000	295.665	629,000
B. Goods and services	658,000	492,865	658,000
C. Maintenance	120,000	73,230	120,000
D. Current transfers	1,062,900	291,146	1,107,900
E. Programmes	250,000	105.536	250,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	60,000	975	60,000
TOTAL	\$2,674,900	\$1,259,417	\$2,824,900

Original Estimate of Expenditure	(a)	\$2,674,900
Amendment	(b)	150,000
Total Amended Appropriation		\$2,824,900

Housing allowance				·
Basic salaries	A. Employment costs	<u>'</u>	,	•
Housing allowance 10,618 Transport allowance 11,503 Cash-in-lieu of leave 12,847 Cither allowances \$524,000 \$295,665 \$6 \$6 \$6 \$6 \$6 \$6 \$6	• • •	524 000	259.078	559,600
Transport allowance Cash-in-lieu of leave Other allowances 11,503 12,847 16,19 B. Goods and services \$\$524,000 \$\$295,665 \$\$65 \$\$60 \$\$60 \$\$60 \$\$60 \$\$60 \$\$60 \$	Housing allowance	32 7,200		22,800
Cash-in-lieu of leave Other allowances	Transport allowance			24,600
Cither allowances	Cash-in-lieu of leave		, -	2,100
\$524,000 \$295,665 \$60	Other allowances			19,900
B. Goods and services 90,000 85,532 Education material, supplies and services 1,000 Hospitality 3,000 4,085 Medical supplies and services 1,000 735 Office supplies and services 15,000 3,516 Rental and hire expenses 111,000 34,000 1 Training and development expenses 50,000 4,946 Domestic travel expenses 50,000 33,116 Foreign travel expenses 50,000 279,293 3 Utilities and other service charges 50,000 24,990 Financial transactions 1,000 102 Institutional provisions 30,000 18,480 Other goods and services riot classified above 1,000 4,070 C. Maintenance Physical Infrastructure 5,000 85 Technical and office equipment 15,000 85 Vehicles and mobile equipment 15,000 22,565 Furnigation and cleaning services 3,000		\$524,000		\$629,000
Education material, supplies and services	B. Goods and services		42.00,000	4020,000
Education material, supplies and services	Communication, information supplies and services	90,000	85 532	90.000
Hospitality 3,000 4,085 Medical supplies and services 1,000 735 Office supplies and services 15,000 3,516 Rental and hire expenses 111,000 34,000 1 Training and development expenses 5,000 4,946 Domestic travel expenses 50,000 33,116 Foreign travel expenses 300,000 279,293 3 Utilities and other service charges 50,000 24,990 Financial transactions 1,000 102 Institutional provisions 30,000 18,480 Other goods and services not classified above 1,000 4,070 C. Maintenance Physical Infrastructure 5,000 85 Technical and office equipment 15,000 85 Vehicles and mobile equipment 35,000 22,565 Furnigation and cleaning services 3,000			00,502	1,000
Medical supplies and services 1,000 735 Office supplies and services 15,000 3,516 Rental and hire expenses 111,000 34,000 1 Training and development expenses 5,000 4,946 Domestic travel expenses 50,000 33,116 Foreign travel expenses 300,000 279,293 3 Utilities and other service charges 50,000 24,990 Financial transactions 1,000 102 Institutional provisions 30,000 18,480 Other goods and services not classified above 1,000 4,070 \$658,000 \$492,865 \$6 C. Maintenance 5,000 85 Physical Infrastructure 5,000 85 Technical and office equipment 15,000 85 Vehicles and mobile equipment 35,000 22,565 Furnigation and cleaning services 3,000 22,565			4.085	3,000
Office supplies and services 15,000 3,516 Rental and hire expenses 111,000 34,000 1 Training and development expenses 5,000 4,946 Domestic travel expenses 50,000 33,116 Foreign travel expenses 300,000 279,293 3 Utilities and other service charges 50,000 24,990 Financial transactions 1,000 102 Institutional provisions 30,000 18,480 Other goods and services not classified above 1,000 4,070 \$658,000 \$492,865 \$6 C. Maintenance 5,000 85 Physical Infrastructure 5,000 85 Technical and office equipment 15,000 85 Vehicles and mobile equipment 35,000 22,565 Furnigation and cleaning services 3,000 22,565				1,000
Rental and hire expenses				15,000
Training and development expenses 5,000 4,946 Domestic travel expenses 50,000 33,116 Foreign travel expenses 300,000 279,293 3 Utilities and other service charges 50,000 24,990 Financial transactions 1,000 102 Institutional provisions 30,000 18,480 Other goods and services not classified above 1,000 4,070 C. Maintenance Physical Infrastructure 5,000 Technical and office equipment 15,000 85 Vehicles and mobile equipment 35,000 22,565 Furnigation and cleaning services 3,000				111.000
Domestic travel expenses 50,000 33,116 Foreign travel expenses 300,000 279,293 3 Utilities and other service charges 50,000 24,990 Financial transactions 1,000 102 Institutional provisions 30,000 18,480 Other goods and services not classified above 1,000 4,070 C. Maintenance \$658,000 \$492,865 \$6 C. Maintenance 5,000 Technical and office equipment 15,000 85 Vehicles and mobile equipment 35,000 22,565 Furnigation and cleaning services 3,000	· ·		,	5.000
Foreign travel expenses 300,000 279,293 3 Utilities and other service charges 50,000 24,990 Financial transactions 1,000 102 Institutional provisions 30,000 18,480 Other goods and services not classified above 1,000 4,070 C. Maintenance Physical Infrastructure 5,000 Technical and office equipment 5,000 85 Vehicles and mobile equipment 35,000 22,565 Furnigation and cleaning services 3,000			-,	50.000
Utilities and other service charges 50,000 24,990 Financial transactions 1,000 102 Institutional provisions 30,000 18,480 Other goods and services not classified above 1,000 4,070 S658,000 \$492,865 \$6 C. Maintenance			,	300,000
Financial transactions		· 1		50,000
Institutional provisions			· ·	1,000
Other goods and services not classified above 1,000 4,070 \$658,000 \$492,865 \$6 C. Maintenance Physical Infrastructure 5,000 Technical and office equipment 15,000 85 Vehicles and mobile equipment 35,000 22,565 Furnigation and cleaning services 3,000	Institutional provisions	,,	1	30,000
C. Maintenance \$658,000 \$492,865 \$6 Physical Infrastructure 5,000 85 Technical and office equipment 15,000 85 Vehicles and mobile equipment 35,000 22,565 Furnigation and cleaning services 3,000			1	1,000
C. Maintenance Physical Infrastructure Technical and office equipment Vehicles and mobile equipment Furnigation and cleaning services 5,000 85 22,565 3,000				\$658,000
Physical Infrastructure 5,000 Technical and office equipment 15,000 85 Vehicles and mobile equipment 35,000 22,565 Furnigation and cleaning services 3,000	C. Maintenance	4433,333	\$402,000	4000,000
Technical and office equipment 15,000 85 Vehicles and mobile equipment 35,000 22,565 Furnigation and cleaning services 3,000	Physical Infrastructure	5,000		5,000
Vehicles and mobile equipment 35,000 22,565 Furnigation and cleaning services 3,000	• • • • • • • •		85	15,000
Furnigation and cleaning services 3,000				35,000 35,000
	, ,	1	22.505	3,000
	. •	1	50 580	60,000
Other items not included above 2,000			30,300	2,000
L ₁ VVV	· ·		\$73,230	\$120,000

VOTE 9. INDUSTRY AND COMMERCE (continued)

		Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
D.	Current transfers Competition and Tariff Commission Consumer Council of Zimbabwe National Incomes and Pricing Commission ZimTrade Subscriptions to various organisations	89,000 58,000 56,000 20,000 839,900 \$1,062,900	58,003 44,648 40,894 15,367 132,234 \$291,146	102,000 80,000 66,000 20,000 839,900 \$1,107,900
E.	Programmes Common Market for Eastern and Southern Africa Trade promotion	50,000 200,000 \$250,000	105,536	50,000 <u>200,000</u> \$250,000
F.	Acquisition of fixed capital assets Furniture and equipment	\$60,000	\$975	\$60,000

NOTES

The original estimate of US\$2 613 900 was increased by transfers totaling US\$61 000 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

The original estimate has proved to be inadequate.

			Original Estimate	Unaudited Expenditure to June	Amended Estimate
			·	2010	2010
			2010	US\$	US\$
		·	US\$	055	033
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				
	Employment costs	1	4,615,000	3,962,218	6,310,000
	Goods and services	i	387,000	966,921	387,00
	Maintenance		100,000	78,008	100,00
:	Current transfers		879.000	499,872	879,00
		ļ	10,000	i '	10,00
	Programmes		4.405.000	996,207	4,405,00
•	Agriculture colleges	İ	, -,		•
	CAPITAL EXPENDITURE		440.000	48,775	440,00
	Acquisition of Fixed capital assets		440,000	1	•
	Capital transfers		11,537,000	11,337,626	26,537,00
1	LENDING AND EQUITY PARTICIPATION		•		
	Lending	ļ			30,000,00
			\$22,373,000	\$17,889.627	\$69,068,00
	II. AGRICULTURAL RESEARCH FOR DEVELOPMENT CURRENT EXPENDITURE				
	Employment costs	1	628,000	1,048,860	3,017,00
•	Goods and services		240,000	184.321	240,00
			40.000	19,265	40,00
	Maintenance	.	150,000	80,000	150,00
•	Programmes		100,000		
	CAPITAL EXPENDITURE		***		200,00
	Acquisition of fixed capital assets		200,000 \$1,258,000		\$3,647,00
١.	III. AGRICULTURAL TECHNICAL AND EXTENSION SEF CURRENT EXPENDITURE Employment costs	RVICES	12,770,000		12,770,00 897,00
3.	Goods and services		897,000	1,	500.00
ξ.	Maintenance		500,000	1	150,00
١.	Programmes		150,000	45,987	130,01
	CAPITAL EXPENDITURE				
	Acquisition of fixed capital assets		1,990,000		1,990,0
•	Acquisition of those paption associa		\$16,307,000	\$7,593,577	\$16,307.0
	IV. VETERINARY TECHNICAL SERVICES				
	CURRENT EXPENDITURE		2,039,000	294.485	2,039,0
١.	Employment costs		2,039,000 347,000	1	347.0
3.	Goods and services			1	100,0
;.	Maintenance		100,000	1	250,0
).	Programmes		250,000	43,043	200,0
	CAPITAL EXPENDITURE				
Ξ.			240,000		240,G
	Acquisition or lives septime seems		\$2,976,000	\$453,597	\$2,976,0
	V. VETERINARY FIELD SERVICES CURRENT EXPENDITURE				
	· · · · · · · · · · · · · · · · · · ·		6,129,000	3,015,433	6,129,0
٩.	· •		516,C00		516,0
3.	Goods and services		150.000	1	150,0
2.			5.000,000	· (5,000,0
D.	Programmes		5,000,000	00.,002	-121-
	CAPITAL EXPENDITURE				
	, , , , ,		2,088,200		2,088,2 \$13,883,2
E.	ACQUISITION OF TIXEO CAPITAL ASSETS		\$13,883,200	\$3,815,820]	

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		Original Estimate	Unaudited Expenditure to June	Amended Estimate
	·	2010	2010	2010
	VI. TSETSE CONTROL SERVICES CURRENT EXPENDITURE	US\$	US\$	US\$
Α.	Employment costs	1,242,000	602 540	4 0 0 0 0 0 0
В.	Goods and services	226,000	603,610	1,242,000
C.	Maintenance	110,000	90,530	226,000
D.	Programmes	300.000	23,487 119,962	110,000 300,000
	CAPITAL EXPENDITURE	•		200,000
Ξ.	Acquisition of fixed capital assets	230,000		
	The state of the s	\$2,108,000	6927.500	230,000
	VII. AGRICULTURAL REGULATORY SERVICES	\$2,108,000	\$837.589	\$2,108,000
	CURRENT EXPENDITURE (%)			
٩. -	Employment costs	139,000	802,160	139,000
3.	Goods and services	532,500	103,542	532,500
) .	Maintenance	90,000	46.839	90,000
).	Programmes	30,000	59,786	30,000
Ξ.	CAPITAL EXPENDITURE			
••	Acquisition of fixed capital assets	45,000 \$836,500	19,221 \$1,031,548	45,000 \$836,500
	VIII. AGRICULTURAL ENGINEERING AND MECHANISATION CURRENT EXPENDITURE			***************************************
	Employment costs	675,000	990.832	4 540 000
	Goods and services	582.000	159,107	1,516,600
	Maintenance	80,000	18,484	582,000
),	Programmes	1,000	10,404	60,000 1,000
	CAPITAL EXPENDITURE	•		•
Ξ.	Acquisition of fixed capital assets	95,000	10,000	95,000
	Ī	\$1,433,000	\$1,178,423	\$2,276,800
	IX. IRRIGATION			<u> </u>
	CURRENT EXPENDITURE			
	Employment costs	603,000	483,550	603,000
	Goods and services	475,000	156,569	475,000
	Maintenance	90,000	26,705	90,000
	CAPITAL EXPENDITURE			•
١,	Acquisition of fixed capital assets	1,896,000 \$3,064,000	99,990 \$766,814	1,696,000
	X. LIVESTOCK PRODUCTION AND DEVELOPMENT CURRENT EXPENDITURE	40,004,000	3700,014	\$3,064,090
	Employment costs	2,293,000	·	2,293,000
	Goods and services	337.000	87,147	2,293,000 337.000
	Maintenance	80,000	20,780	537,000 60,000
	Programmes	60,000	1,000	60,000 60,000
	CAPITAL EXPENDITURE			
	Acquisition of fixed capital assets	15,000	1	15,000
		\$2,785,000	\$108,927	\$2,785,000
	TOTAL	\$67,023,700	\$35,008,368	\$116,951,500
	Original Estimate of Expenditure (a)	\$67 023 700		

Original Estimate of Expenditure

Amendment

Total Amended Appropriation

(a) (b)

\$67.023,700 **49,927,800** \$116,951,500

	,		Original	Unaudited Expenditure	Amended
			Estimate	to June	Estimate
			2010	2010	2010
			US\$	US\$	US\$
	I. ADMINISTRATION AND GENERAL				
I.A.	Employment costs				•
	Basic salaries		4,615,000	3,575,953	4,615,000
-	Housing allowance		,,_,_,	165,553	356,700
	Transport allowance	1		187,968	405,000
	Cash-in-lieu of leave	i		14,162	9,500
	Other ailowances			18,582	923,800
			\$4,615,000	\$3,962,218	\$6,310,000
I.B.	Goods and services	-	\$7,010,000	\$3,362,216	\$0,310,000
	Communication, information supplies and services		80,000	442,979	
	Education material, supplies and services		1,000	442,979	80,000
	Medical supplies and services	į.	1,000		1,000
	Office supplies and services			0.057	1,000
			20,000	6,657	20,000
	Rental and hire expenses		150,000	375,370	150,000
	Training and development expenses		4,000	20,224	4,000
	Domestic travei expenses	. 1	30,000	49,238	30,000
	Foreign travel expenses	1 .	50,000	47,897	50,000
	Utilities and other service charges		30,000	16,274	30,000
; -	Financial transactions	ļ	1,000	1,300	1,000
	Institutional provisions	· Ł	20,000	6,982	20,000
	•	. [\$387,000	\$966,921	\$387,000
I.C.	Maintenance				
	Physical infrastructure		5,000	23,890	5,000
	Technical and office equipment		3,000	3,059	3,000
ورا	Vehicles and mobile equipment		20,000	25,482	20,000
18-	Fumigation and cleaning services		2,000	,	2,000
3	Fuel, oils and lubricants		70,000	25,577	70,000
		<u> </u>	\$100,000	\$78,008	\$100,000
I.D.	Current transfers			111/111	
	African Centre for Fertiliser Development		80,000	7,000	80,000
123	Agricultural Marketing Authority		20,000	70,000	20,000
	Agricultural Research Council		40,000	10,000	40,000
	Farmers Development Trust		80,000	10,000	
		į.			80,000
	Pig industry Board		80,000	9,000	80,000
	Tobacco industry Marketing Board	:	20,000	5,000	20,000
	Tobacco Research Board		20,000	3,000	20,000
	Subscriptions to various organisations	ļ	539,000	385,872	539,000
		_	\$879,000	\$499,872	\$879,000
I.E.	Progremmes		•.		
	HIV/AIDS awareness		5,000		5,000
	Gender mainstreaming		5,000	<u> </u>	5,000
			\$10,000		\$10,000
I.F.	Agricultural Colleges	Γ			
	Chaminuka Agricuiturai Çoilege		205,000	44,981	205,000
	Chibero Agricultural College		492,000	117,281	492,000
	Esigodini Agriculturai College		471,000	89,300	471,000
	Gwebi Agricultural College		394,000	97,976	394,(400
	Kaguvi Agriculturai College		205,000	49,482	205,000
	Kushinga Phikeleia Agricultural instituté		372,000	99,776	372,000
			220,000		
	Magamba Agriculturai College	- 1	•	51,472	220,000
	Mashayamombe Agricuiturai College	1	214,000	46,977	214,000
	Mazowe Veterinary Training institute		300,000	57,978	300,000
	Mlezu Agricultural Coilege	- 1	353,000	85,981	353,000
	Mushagashe Agricuiturai College	1	205,000	47,445	205,000
	Ntabazinduna Agricultural College		205,000	44,494	205,000
	Rio Tinto Agricultural College	1	325,000	66,482	325,000
	Rupangwana Agricultural Coilege	i	209,000	50,500	209,000
	Head office	1.	235,000	46,082	235,000
	read villos		200,000	70,006.	

			Original Estimate	Unaudited Expenditure to June	Amended Estimate 2010
		. -	2010 US\$	2010 US\$	US\$
			USA	004	044
	cquisition of fixed capital assets	- 1	240,000	11,825	240,000
	urniture and equipment		. 200,000	36,950	200,000
C	onstruction works	}-	\$440,000	\$48,775	\$440,000
	A Mari Annual Same				
I.H. C	apital transfers frican Centre for Fertiliser Development	1	15,000		15,000
			5,000,000	5,077,626	5,000,000
A	gribank griculture Research Council		10,000	!	10,000
A)	armers Development Trust		200,000	8,000	200,000
	Grain Marketing Board	<u> </u>	6,252,000		21,252,000
G	Pig Industry Board		60,000	6,252,000	60,000
P	ng industry board	<u> </u>	\$11,537,000	\$11,337,626	\$26,537,000
1. J . L	ending and equity participation				*** ***
1.3. E	Grain Marketing Board	(c)			\$30,000,000
	· · · · · · · · · · · · · · · · · · ·	1	•		
11	I. AGRICULTURAL RESEARCH FOR DEVELOPMENT				
II.A. E	Employment costs		628,000	947,254	2,678,500
Е	Basic salaries	1	020,000	45,180	149,800
H	Housing allowance	į		50,880	168,700
T	Transport allowance	1		3,535	15,000
(Cash-in-lieu of leave			2,011	5,000
(Other allowances	ļ.	\$628,000		\$3,017,000
	Goods and services	ŀ			
II.B.	Communication, information supplies and services		80,000	27,593	80,000
,	Education material, supplies and services	1	1,000		1,000
	Medical supplies and services		1,000		1,000
	Office supplies and services		10,000		10,000
	Rental and hire expenses		20.000	1	20,000 2,000
	Training and development expenses		2,000		90,000
	Domestic travel expenses		90.000		5,000
	Foreign travel expenses		5,000		10,000
	Utilities and other service charges		10,000		20,000
	Institutional provisions		20,000		1,000
	Financial transactions		1,00		\$240,000
			\$240,00	U . 4104,021	· · · · · · · · · · · · · · · · · · ·
	Maintenance		5.00	0 13,265	5,000
	Physical infrastructure		5,00	~ 1	5,000
	Vehicles and mobile equipment		30,00		30,000
	Fuel, oils and lubricants		\$40,00	£10.265	\$40,000
	_				*
II.D.	Programmes Crop research and specialist analysis		\$150,00	00 \$80,000	\$150,000
	•			•	
II.E.	Acquisition of fixed capital assets		100.00	00	100,000
	Furniture and equipment		100,00		100,000
	Construction works		\$200,00		\$200,000

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
	III. AGRICULTURAL TECHNICAL AND EXTENSION SERVICES	`.	1	energy was a series
II.A.	Employment costs			Jan. C.
	Basic salaries	\$12,770,000	\$7,025,595	\$12,770,000
u.B.	Goods and services			
	Communication, information supplies and services	150,000	52,679	150,000
	Education material, supplies and services	1,000		1,000
	Hospitality	1,000	1	1,000
	Medical supplies and services	1,000		1,000
	Office supplies and services	200,000	61,537	200,000
	Rental and hire expenses	100,000	30,263	100,000
	Training and development expenses	95,000	35.083	95,000
		200,000	45,649	200,000
	Domestic travel expenses	80,000	15.083	80,000
	Foreign travel expenses	5.000	5,999	5,000
	Utilities and other service charges	1.000		1,000
	Chemicals, fertiliser and animal feeds	2,000]	2,000
	Financial transactions	60.000	19.008	60,000
	Institutional provisions	1,000	97,192	1,000
	Other goods and services not classified above	\$897,000		\$897,000
H.C.	Maintenance	10.000	2,919	10,000
	Physical infrastructure	10,000	6.607	10,000
	Technical and office equipment	150.000	34,239	150,000
	Vehicles and mobile equipment	15,000		15,000
	Stationary plant, machinery and fixed equipment	23,000		23,000
	Furnigation and cleaning services	292,000	56,013	292,000
•	Fuel, oils and lubricants	\$500,000		\$500,000
H.D.	Programmes			
	HIV/AIDS awareness	5,000		5,000
	Conservation agriculture	100,000		100,000
	Improved horticulture production	45,000		45,000
•	Inploted for a second of the s	\$150,000	\$45,987	\$150,000
III.E.	Acquisition of fixed capital assets	000.000	. 50 724	200,000
	Furniture and equipment	200,000	,	1,390,000
	Vehicles, plant and mobile equipment	1,390,000	4	400,000
	Construction works	400,000 \$1,990,000		\$1,990,000
	IV. VETERINARY TECHNICAL SERVICES	\$1,550,000		
	2 4 4 A 40 4 A 40 4 A 40 A 40 A 40 A 40	1	1	
IV.A	Employment costs	\$2,039,000	\$294,485	\$2,039,000

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	÷	. US\$	US\$	US\$
IV.B.	Goods and services			
	Communication, information supplies and services	60,000	35,869	60,000
	Education material, supplies and services	3,000		3,000
	Hospitality	1,000	i I	1,000
	Medical supplies and services	5,000	,	5,000
	Military procurement	1,000		1,000
	Office supplies and services	70,000	19,788	70,000
	Rental and hire expenses	70,000	8,346	70,000
	Training and development expenses	5,000		5,000
	Domestic travel expenses	80,000	6.873	80,000
	Foreign travel expenses	30,000	13,341	30,000
	Financial transactions	1,000		1,000
	Institutional provisions	20,000	4.000	20,000
	Other goods and services not classified above	1,000	6,397	1,000
	48-1-4	\$347,000	\$94,614	\$347,000
IV.C.	Maintenance	2.000	1	0.000
	Physical infrastructure	2,000		2,000
	Technical and office equipment	7,000	ا جونا	7.000
	Vehicles and mobile equipment	40,000	5,453	40,000
	Stationary plant, machinery and fixed equipment	6,000 10,000	2 000	6,000
	Fumigation and cleaning services	35,000	2,000	10,000
	Fuel, oils and lubricants	\$100,000	8,000 \$15,453	35,000 \$100,000
		\$100,000	\$10,400	\$100,000
IV.D	Programmes	100.000	21,054	100,000
	Diagnostic and research	150,000	27,991	150,000
	Veterinary public health	\$250,000	\$49,045	\$250,000
W E	A - mujerities of fived conital agests	\$250,000	040,040	4200,000
IV.E.	Acquisition of fixed capital assets Furniture and equipment	150,000		150,000
	Construction works	90,000		90,000
	Construction works	\$240,000		\$240,000
	V. VETERINARY FIELD SERVICES	V2-10,000		
V.A.	Employment costs			
	Basic salaries	\$6,129,000	\$3,015,433	\$6,129,000
V.B.	Goods and services	. 70,000	32,794	70,000
	Communication, information supplies and services	70,000	32,794	1,000
	Education material, supplies and services	1,000	2,000	2,000
	Hospitality	2,000 1,000	29,380	1,000
	Medical supplies and services	80,000	21,990	80,000
	Office supplies and services	60,000	5,000	60,000
	Rental and hire expenses	10,000	2,000	10,000
	Training and development expenses	120,000	27,702	120,000
	Domestic travel expenses	100,000	7,939	100,000
	Foreign travel expenses	20,000	19,732	20,000
	Utilities and other service charges Chemicals, fertiliser and animal feeds	2,000	1,988	2,000
	Chemicals, tertiliser and animal feeds Financial transactions	2,000	2,000	2,000
	Institutional provisions	40,000	42,486	40,000
	Military procurement	5,000		5,000
	Other goods and services not classified above	3,000		\$3,000
	ONIO, Broke and desirate the desirate and a	\$516,000	\$195,011	\$516,000

		Original	Unaudited Expenditure	Amended
		Estimate	to June	Estimate
		2010	2010	2010
		US\$	US\$	US\$
C. 1	Waintenance		·	
	Physical infrastructure	3,000	294	3,000
,	Technical and office equipment	2,000		2,000
		70,000	9,695	70,000
. 1	Vehicles and mobile equipment	5,000	1	5,000
	Stationary plant, machinery and fixed equipment		1	5,000
F	Fumigation and cleaning services	5,000	7 705	65,000
I	Fuel, oils and lubricants	65,000 \$150,000	7,705 \$17,694	\$150,000
		\$150,000	• • • • • • • • • • • • • • • • • • •	
.D. I	Programmes Animal diseases and risk management	\$5,000,000	\$587,682	\$5,000,000
		· ·		
.E. /	Acquisition of fixed capital assets	50,000		50,000
.	Furniture and equipment	50,000		685,000
1	Vehicles, plant and mobile equipment	685,000	1	1,353,20
	Construction works	1,353,200	<u> </u>	
		\$2,088,200		\$2,088,20
	VI. TSETSE CONTROL SERVICES			
1 A	Employment costs			04 040 00
	Basic salaries	\$1,242,000	\$603,610	\$1,242,00
		•		
1. B .	Goods and services	. 30,000	22,149	30,00
	Communication, information supplies and services	1,000		1,00
	Education material, supplies and services		i i	1,00
	Hospitality	1,000		1,00
10	Medical supplies and services	1,000	0.050	30,00
	Office supplies and services	30,000		
	Rental and hire expenses	50,000		50,00
	Training and development expenses	10,000	1	10,00
1 1	Laining and development exhenses	60.000		60,00
	Domestic travel expenses	10,000	7,431	10,00
	Foreign travel expenses	10,000		10,00
	Utilities and other service charges	2,000		2,00
	Financial transactions			20,00
	institutional provisions	20,000		1,00
	Other good not classified above	1,000		\$226,00
•	Office agon not opposite and a	\$226,000	\$90,530	\$220,00
Л.C.	Maintenance	4,000	5,835	4,00
4 .7	Physical infrastructure		' 	1,00
	Technical and office equipment -	1,000	1	60,0
	Vehicles and mobile equipment	60,000		5,00
	Fumigation and cleaning services	5,000		
	Fulligation and detaining services	40,000	5,554	40,00
	Fuel, oils and lubricants	\$110,000	\$23,487	\$110,00
VI.D.	Programmes	\$300,000	\$119,962	\$300,0
	Tsetse control operations	\$550,550		
VI E	Acquisition of fixed capital assets			40,0
41,E.	Furniture and equipment	40,000		130,0
	Vehicles, plant and mobile equipment	130,000		
	Venicles, plant and mobile equipment Construction works	60,000	D -	\$230,0

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	VII. AGRICULTURAL REGULATORY SERVICES	US\$	US\$	US\$
VII.A.	Employment costs			
	Basic salaries	\$139,000	\$802,160	\$139,000
VII.B.	Goods and services			
	Communication, information supplies and services	90,000	22,313	90,000
	Education material, supplies and services	1,000	1,000	1,000
	Hospitality	2,000	1,518	2,000
	Medical supplies and services	1,000	1	1.000
	Office supplies and services	100,000	12.882	100,000
	Rental and hire expenses	90,000	21,000	90,000
	Training and development expenses	10,000	4,508	10,000
	Domestic travel expenses	100,000	11.192	100,000
	Foreign travel expenses	80,000	15,130	80,000
	Utilities and other service charges	10,000	5.740	10,000
	Chemicals, fertiliser and animal feeds	10,000	_,,	10,000
	Financial transactions	4.000		4,000
	Institutional provisions	30,000	8,259	30,000
	Other goods and services not classified above	4,500		4,500
	Strict goods and sarriage indicates and a	\$532,500	\$103,542	\$532,500
VII C	Maintenance			
, 11. W.	Physical infrastructure	10,000	8,385	10.000
	Technical and office equipment	1,000	1	1,000
	Vehicles and mobile equipment	40.000	22,454	40,000
	Fumigation and cleaning services	2.000		2,000
	Fuel, oils and lubricants	37.000	16.000	37,000
	i dei, diis and idenoants	\$90,000	\$46,839	\$90,000
מ ווע	Programme			
,	Migratory pest control	\$30,000	\$59,786	\$30,000
VII.E.	Acquisition of fixed capital assets	•		
	Furniture and equipment		19,221	1
	Construction works	45,000	1 .	45,000
		\$45,000	\$19,221	\$45,000
	VIII. AGRICULTURAL ENGINEERING AND MECHANISATION			
VIII.A.	Employment costs	\$67F 000	\$990,832	\$1,518,800
	Basic salaries	\$675,000	\$990,032 }	\$1,010,0UU

·····		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
ин в	Goods and services		,	4 4 4
/III.D.	Communication, information supplies and services	100,000	57,943	100,000
	Education material, supplies and services	1,000	:	1,000
1 .	Hospitality	2,000		2,000
	Medical supplies and services	1,000	1	1,000
	Office supplies and services	60,000	13,902	60,000
	Rental and hire expenses	100,000	28,679	100,000
	Training and development expenses	20,000	7,885	20,000
	Domestic travel expenses	50,000	17,400	50,000
	Foreign travel expenses	10,000	19,366	10,000
	Utilities and other service charges	20,000	946	20,000
	Chemicals, fertiliser and animal feeds	5,000		5,000
	Institutional provisions	20,000	3.965	20,000
	Other goods and services not classified above	193,000	9,021	193,000
5.1	Office goods and services not observed account	\$582,000	\$159,107	\$582,000
/IH ←	Maintenance			
m.v.	Physical infrastructure	2,000	6,509	2,000
	Technical and office equipment	2,000		2,000
	Vehicles and mobile equipment	40,000	4,490	40,000
	Furnigation and cleaning services	1,000	1	1,000
1.5	Fuel, oils and lubricants	35,000	7,485	35,000
	Tuel, one and twenterne	\$80,000	\$18,484	\$80,000
ת וווע	Programmes			£4 000
· III.	HIV/AIDS awareness	\$1,000		\$1,000
A	HAM HOO MILLION			the second
:. ∦ ₩₩ E	Acquisition of fixed capital assets			
V.III.C.	Furniture and equipment	20,000		20,000
11/11/	Construction works	75,000		75,000
	Constituction works	\$95,000	\$10,000	\$95,000
rd for	IX. IRRIGATION			
IY A	Employment costs		0400 550	\$603,000
יאיאו	Basic salanes	\$603,000	\$483,550	\$003,000
	Dusic suitanes		1	
IV B	Goods and services	!		80,000
IX.D.	Communication, information supplies and services	80,000		1,000
	Education material, supplies and services	1,000		3,000
	Hospitality	3,000		2,000
	Medical supplies and services	2,000		80,000
	Office supplies and services	80,000		135,000
	Rental and hire expenses	135,000		10.000
	Training and development expenses	10,000		
		90,000		90,000
	Domestic travel expenses Foreign travel expenses	10,000		10,000
	Utilities and other service charges	15,000		15,000 10,000
	Chemicals, fertiliser and animal feeds	10,000		
	Financial transactions	4,000		4,000
	Institutional provisions	30,000		30,000
	Other goods and services not classified above	5,006		5,000 \$475,000
	Other goods and solvious has statement as a second	\$475,00	\$156,569	34/5,00
IX C	. Maintenance		_	1,000
17.0	Physical infrastructure	1,00		41,00
	Vehicles and mobile equipment	41,00	6,141	8,00
	veringes and moons experienced equipment	8,00		40,00
	Stationary plant machinery and lixed edulpine in			
	Stationary plant, machinery and fixed equipment Fual, oils and lubricants	40,00 \$90,00		\$90,000

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2818
		US\$	US\$	US\$
IX.D.	Acquisition of fixed capital assets			
	Furniture and equipment	40,000		40,000
	Construction works	1,856,000	99,990	1,856,000
		\$1,896,000	\$99,990	\$1,896,000
	X. LIVESTOCK PRODUCTION AND DEVELOPMENT		·	
X.A.	Employment costs			
	Basic salaries	\$2,293,000		\$2,293,000
X.B.	Goods and services			
	Communication, information supplies and services	40,000	7,000	48,000
	Education material, supplies and services	1,000	400	1,000
	Hospitality	4,000	750	4,000
	Medical supplies and services	1,000		1,088
	Office supplies and services	70,000	10,999	70,000
	Rental and hire expenses	50,000	16,000	50,008
	Training and development expenses	10,000	1,850	10,000
	Domestic travel expenses	70,000	27,665	70,000
	Foreign travel expenses	10,000	3.864	10,000
	Utilities and other service charges	30,000	3,000	30,008
	Chemicals, fertiliser and animal feeds	20,000		20,000
	Financial transactions	4,000		4,000
	Institutional provisions	20,000	14,619	20,000
	Military procurement	1,000		1,000
	Other goods and services not classified above	6,000	1,000	6,000
	•	\$337,000	\$87,147	\$337,000
X.C.		T 000	0.000	£ 000
	Physical infrastructure	5,000	9,000	5,000
	Technical and office equipment	4,000		4,000
	Vehicles and mobile equipment	20,000	5,380	20,000
	Stationary plant, machinery and fixed equipment	3,000		3,800 3,000
	Furnigation and cleaning services	3,000	6 400	3,000 45,000
	Fuel, oils and lubricants	45,000 \$80,000	6,400 \$20,780	\$88,000
X.D.	Programmes			
	Dairy farm inspection and registration	30,000		30,000
	Farmer training in livestock production	30,000	1,000	30,000
		\$60,000	\$1,000	\$60,000
X.E.	Acquisition of fixed capital assets			
	Furniture and equipment	\$15,000		\$15,000

NOTES

(b) The original estimate has proved to be inadequate.

(d) Provision caters for Government contribution within private sector agricultural financing facilities.

⁽a) The original estimate of US\$55 771 700 was increased by transfers totaling US\$11 252 000 from the Unallocated Reserve. Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

⁽c) Provision caters for procurement of grain for the strategic grain reserve for the 2009 - 2010 agriculture season. -

VOTE 11. MINES AND MINING DEVELOPMENT

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
	L ADMINISTRATION AND GENERAL	· ·	j l	
	CURRENT EXPENDITURE		1	*
A.	Employment costs	256,000	152,262	256,000
Д. В.	Goods and services	616,500	255,569	616,500
C.	Maintenance	60,000	17,117	60,000
D.	Current transfers	705.000	84,758	705,000
		600,000	104,800	600,000
E.	Programmes		[
	CAPITAL EXPENDITURE			Levi La La La La La La La La La La La La La
F.	Acquisition of fixed capital assets	40,000		40,000
G.	Capital transfers	326,000	77,000	326,000
•	Oupling wallotte	\$2,603,500	\$691,506	\$2,603,500
	II. MINING ENGINEERING			
	CURRENT EXPENDITURE	· ·		1 gt. 1
	Employment costs	213,000	119,499	213,000
A. B.	Goods and services	108,000	23,682	108,000
C.	Maintenance	65,000	11,835	65,000
U.	Maillenance		'	4
	CAPITAL EXPENDITURE	47,000		47,000
D.	Acquisition of fixed capital assets	\$433,000	\$155,016	\$433,000
٠.;	** OF AL OCIOAL OLIDIEV			
4	III. GEOLOGICAL SURVEY		. i	
	CURRENT EXPENDITURE	79,000	44,864	79,000
A.	Employment costs	127,000		127,000
В.	Goods and services	120,000	11,188	120,000
C.	Maintenance	120,000		
	CAPITAL EXPENDITURE	4= 000	1	47,000
D.	Acquisition of fixed capital assets	47,000		\$373,000
		\$373,000	305,459	4010,000
11	IV. METALLURGY		i i	
	CURRENT EXPENDITURE		66.051	131,000
A.		131,000		103,500
В.		103,500		70,000
C.	Maintenance	70,000	24,656	70,000
	CAPITAL EXPENDITURE			
D.		32,000		32,000
D.	Academiest of trees capital assess	\$336,500	\$107,383	\$336,500
•	TOTAL	\$3,746,000	\$1,019,364	\$3,746,000
		\$3,746,00	^	
	Original Estimate of Expenditure	\$3,746,00	0 A ·	•
	Amendment		<u>v</u>	
	Total Amended Appropriation	\$3,746,00	<u>v</u> ;	

VOTE 11. MINES AND MINING DEVELOPMENT (continued)

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	I. ADMINISTRATION AND GENERAL	US\$	US\$	US\$
I.A.	Employment costs			
I.A.	Basic salaries	\$256,000	\$152,262	\$256,000
ıρ	Goods and services			
	Communication, information supplies and services	70.000	45,000	70.000
	Education material, supplies and services	70,000	15,880	70,000
		1,000	1	1,000
	Hospitality	500	[500
	Medical supplies and services	1,000	50	1,000
	Office supplies and services	20,000	7,428	20,000
	Rental and hire expenses	400,000	177,299	400,000
	Training expenses	3,000	6,551	3,000
	Domestic travel expenses	30,000	11,129	30,000
	Foreign travel expenses	40,000	33,549	40,000
	Utilities and other service charges	30,000	170	30,000
	Financial transactions	1,000	1	1,000
	Institutional provisions	20,000	3,513	20,000
		\$616,500	\$255,569	\$616,500
I.C.	Maintenance			
	Technical and office equipment	5,000	1.234	5,000
	Vehicles and mobile equipment	20,000	5,041	20,000
	Fumigation and cleaning services	3,000	1,810	3,000
	Fuel, oils and lubricants	30,000	9,032	30,000
	Other items not included above	2,000	1 i	2,000
		\$60,000	\$17,117	\$60,000
.D.	Current transfers			
	Institute of Mining Research	30,000	13,000	30.000
	Mining Industry Loan Fund	500,000	5,000	500,000
	Zimbabwe School of Mines	175,000	66,758	175,000
		\$705,000	\$84,758	\$705,000
I.E.	Programmes			
	HIV/AIDS awareness	3,000	3.000	3,000
	Mine Entra	57,000		57,000
	Minerals Unit	340,000	60,800	340,000
	Monitoring and Surveillance	200,000		200,000
		\$600,000	\$104,800	\$600,000
I.F.				*
	Fumiture and equipment	\$40,000		\$40,000
ı.G.	Capital transfers			
	Institute of Mining Research -	126,000	77,000	126,000
	Zimbabwe School of Mines	200,000		200,000
	ANIMONTO OGNOCI OTTRICO	\$326,000		\$326,000

VOTE 11, MINES AND MINING DEVELOPMENT (continued)

		Original Estimate	Unaudited Expenditure to June	Amended Estimate
		2010	2010	2010
	II. MINING ENGINEERING	US\$	US\$	US\$
. A.	Employment costs			
	Basic salaries	\$213,000	\$119,499	\$213,000
•				
. B .	Goods and services			
-	Communication, information supplies and services	20,000	2,780	20,00
	Education material, supplies and services	1,000		1,00
	Medical supplies and services	1,000		1,00
	Office supplies and services	12,000	2,465	12,00
	Rental and hire expenses	2,000		2,00
	Training and development expenses	2,000	1,243	2,00
	Domestic travel expenses	50,000	2,727	50,00
	Foreign travel expenses Utilities and other service charges	6,000	5,137	6,00
	Financial transactions	3,000	. 1	3,00
	Institutional provisions	10,000	9,330	1,00 10,00
	medicational provisions	\$108,000	\$23,682	\$108,00
C	Maintenance	\$100,000	\$23,002	\$100,00
•	Physical infrastructure	1,000		1.00
	Technical and office equipment	3,000		3,00
	Vehicles and mobile equipment	20,000	3,637	20,00
	Furnigation and cleaning services	1,000]	1,00
	Fuel, oils and lubricants	40,000	8,198	40,00
		\$65,000	\$11,835	\$65,00
. D.	Acquisition of fixed capital assets			
	Furniture and equipment	30,000	* -	30,00
	Vehicles, plant and mobile equipment	17,000		17,00
٠.		\$47,000		\$47,00
.1	iii. GEOLOGICAL SURVEY			
. A.	Employment costs	070.000	244.004	
٠	Basic salaries	\$79,000	\$44,864	\$79,00
. В.	Goods and services		2 524	
	Communication, information supplies and services	20,000	3,591	20,00
	Education material, supplies and services Medical supplies and services	5,000		5,00
	Office supplies and services	12,000	200	2, 0 0 12,00
	Rental and hire expenses	1,000	200	1,00
	Training and development expenses	2,000	1,540	2,00
	Domestic travel expenses	50,000	2,526	50,00
	Foreign travel expenses	10,000	2,525	10,00
	Utilities and other service charges	4,000		4,00
	Financial transactions	1,000		1,00
	Institutional provisions	20,000	1,550	20,00
	•	\$127,000	\$9,407	\$127,00
. C.	Maintenance			
	Physical infrastructure	3,000		3,00
	Technical and office equipment	7,000		7,00
	Vehicles and mobile equipment	35,000	5,594	35,00
	Fuel, oils and lubricants	70,000	5,594	70,00
	Other items not included above	5,000	A	5,00
		\$120,000	\$11,188	\$120,000

VOTE 11. MINES AND MINING DEVELOPMENT (continued)

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
III. D.	Acquisition of fixed capital assets	00.000		30,000
	Furniture and equipment	30,000		17,000
	Vehicles, plant and mobile equipment	17,000 \$47,000		\$47,000
	IV. METALLURGY			4
IV.A.	Employment costs	\$131,000	\$66,051	\$131,000
	Basic salaries	\$131,000	. 400,001	
IV.B.	Goods and services		2 050	15,000
	Communication, information supplies and services	15,000	2,656	4,000
	Education material, supplies and services	4,000	2,321	1,500
	Medical supplies and services	1,500		10,000
	Office supplies and services	10,000		1,000
	Rental and hire expenses	1,000		2,000
	Training and development expenses	2,000	1111	40,000
	Domestic travel expenses	40,000	1	15,000
	Foreign travel expenses	15,000		4,000
	Utilities and other service charges	4,000		- 1,000
	Financial transactions	1,000		10,000
	Institutional provisions	10,000		\$103,500
	THOMAS P. C. S.	\$103,500	\$16,676	\$100,000
IV.C.		1,000	478	1,000
	Physical infrastructure	3,000	' I	3,000
	Technical and office equipment	15.000	` l	15,000
	Vehicles and mobile equipment	1,000		1,000
	Fumigation and cleaning services	50,000		50,000
	Fuel, oils and lubricants	\$70,000		\$70,000
iV D	Acquisition of fixed capital assets			15,000
14.0	Furniture and equipment	15,000		17,000
	Vehicles, plant and mobile equipment	17,000		\$32,000
	· · · · · · · · · · · · · · · · · · ·	\$32,000	<u> </u>	

VOTE 12. ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT

	x		-	Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
				US\$	US\$	US\$
_	CURRENT EXPENDITURE					
Α.	Employment costs			96,000	66,815	96,000
B.	Goods and services			229,000	137,115	229,000
C.	Maintenance			100,000	52.208	100,000
D.	Current transfers			3,135,000	1,353,699	3,371,000
E.	Programmes			12,000	,,,,,,,,,,	12,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets			37,000	9,924	27.000
G.	Capital transfers	•		214,000	9.924	37,000
	TOTAL			\$3,823,000	\$1,619,761	214,000 \$4,059,000
11.1						
41.12	Original Estimate of Expenditure			\$3,823,000	•	
. (Amendment		(a)	236,000	•	•
1	Total Amended Appropriation			\$4,059,000		**

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	\$96,000	\$66,815	\$96,000
B. Goods and services			
Communication, information supplies and services	40,000	25,594	40.000
Education material, supplies and services	1,000		1.000
Hospitality	1.000		1,000
Medical supplies and services	1,000		1,000
Office supplies and services	20,000	4.671	20,000
Rental and hire expenses	50,000	24.688	50,000
Training and development expenses	5.000	4,370	5,000
Domestic travel expenses	40,000	16,821	40,000
Foreign travel expenses	50,000	51,521	50,000
Financial transactions	1,000	01,02	1,000
Institutional provisions	20,000	9,450	20,000
	\$229,000	\$137,115	\$229,000
C. Maintenance	4220,000	\$107,110	4220,444
Physical infrastructure	10.000	10,839	10,000
Technical and office equipment	3.000	4.418	3,000
Vehicles and mobile equipment	30.000	10,865	30.000
Fumigation and cleaning services	3,000	10,003	3,000
Fuel, oils and lubricants	53,000	26,086	53,000
Other items not included above	1,000	20,000	1,000
· ·	. \$100,000	\$52,208	\$100,000
D. Current transfers	- \$100,000	\$32,200	\$100,000
Forestry Commission	1,850,000	000 400	T
Environmental Management Agency	1,200,000	990,109	2,086,000
Subscriptions to vanous organisations		362,432	1,200,000
Subscriptions to various organisations	85,000	1,158	85,000
	\$3,135,000	\$1,353,699	\$3,371,000
E. Programmes		·	
HIV/AIDS awareness	2,000	1	2,000
UNCCD conventions	10,000		10,000
	\$12,000		\$12,000
F. Acquisition of fixed capital assets			
Furniture and equipment	20,000	9,924	20,000
Vehicles, plant and mobile equipment	17,000		17,000
	\$37,000	\$9,924	\$37,000
G. Capital transfers			
Environmental Management Agency	\$214,000		\$214,000

1200 Co.

VOTE 13. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT

			Original Estimate	Unaudited Expenditure to June 2010	Amended Estimate 2010
		 	2010 US\$	US\$.	US\$
	I, ADMINISTRATION AND GENERAL CURRENT EXPENDITURE				740 000
A.	Employment costs		719,000	429,343	719,000 886,852
В.	Goods and services	j	886,852	449,410	60,000
C.	Maintenance	ļ	80,000	29,300	125,000
D.	Current transfers		125,000	11,764	123,000
	CAPITAL EXPENDITURE		805,000	308,120	805,000
E. F.	Acquisition of fixed capital assets Capital transfers		4,039,700	·	5,539,700
	LENDING AND EQUITY PARTICIPATION	ŀ			5,600,000
G.	Lending		\$6,655,552	\$4,430,767	\$13,755,552
	II. METEDROLOGICAL SERVICES				
	CURRENT EXPENDITURE	ļ	427.000	257,544	427,000
A.	Employment costs		449,966	` l	449,966
В.	Goods and services		150,000		150,000
C.	Maintenance	ļ	18,000	1	18,000
D.	Current transfers				
:	CAPITAL EXPENDITURE		1,020,000	150,000	
E.	Acquisition of fixed capital assets		\$2,064,966		\$2,064,966
	III. ROADS				
	CURRENT EXPENDITURE		1,445,000	o 1,028,234	1,445,000
A.	Employment costs	1	525,000		
₿.	Goods and services		2,000,00	0 144,866	2,000,006
C.	Maintenance		÷		
	CAPITAL EXPENDITURE		8,606,00	0 714.820	8,606,000
D.	Acquisition of fixed capital assets		\$12,576,00	0 \$2,453,918	\$12,576,000
		Γ	\$21,296,51	8 \$7,499,249	\$28,396,516
	TOTAL			40	٠
	Original Estimate of Expenditure	(a)	\$21,296,5		•
	Amendment	(b)	7,100,0 \$28,396,5		•
	Total Amended Appropriation	-	\$20,390,3	19	

VOTE 13. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

			Original Estimate	Unaudited Expenditure to June 2010	Amended Estimate 2010
		<u> </u> _	2010 US\$	US\$	USS
à			029	034	F 4
		•			1.461.74 (3)
1.	ADMINISTRATION AND GENERAL	i		. 1	
		1]	e verifit
	mployment costs asic salaries	İ	\$719,000	\$429,343	\$719,000
В	asic salaries	<u> </u>			of variety.
.B. G	oods and services			04.000	70,000
C	ommunication, information supplies and services		70,000	61,296	1.000
F	ducation material, supplies and services		1,000		1,000
М	ledical supplies and services		1,000	1 050	20,000
	ffice supplies and services		20,000	1,353	562,852
	ental and hire expenses		562,852	252,049	-
T.	raining and development expenses		5,000	3,710	5,000
, I	omestic travel expenses	i	50,000	53,524	50,000
	oreign travel expenses	!	000,08	46,337	80,000
	oreign traver expenses Itilities and other service charges	ļ	000,08	26,141	80,000
	inancial transactions		. 1,000		1,000
		Ì	15,000	5,000	15,000
ır	nstitutional provisions Other goods and services not classified above		1,000		1,000
Ų	Ther goods and services not classified above		\$886,852	\$449,410	\$888,852
.C. N	Maintenance		5.000		5,000
	Physical infrastructure				5,000
T	Technical and office equipment		5,000		20,000
١.	/ehicles and mobile equipment		20,000	•	2,000
	Stationary plant, machinery and fixed equipment	1	2,000		2,000
È	rumigation and cleaning services		2,000		45,000
	Fuel, oils and lubricants		45,000	· •	1,000
	Other items not included above		1,000		\$80,000
	Wife the transfer and a		\$80,000	\$29,300	400,1.00
I.D. (Current transfers		25,000	11,764	25,000
1	National Coordination Unit		100,000	· ·	100,000
٦. ٦	Transport Purchase Fund		\$125,000		\$125,000
÷	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		V.1.0,5.		
	Acquisition of fixed capital assets		230,000	3,120	230,000
	Furniture and equipment		575,000	305,000	575,000
	Construction works		\$805,000	\$308,120	\$805,000
1.F. ·	Capital transfers	•	0.000.00	3,072,830	3,860,000
*** .	Central Mechanical Equipment Department	(c)	2,360,000	T	
	Rural Capital Development Fund		1,679,70 \$4,039,70		
		/-15	\$7,033,70		
i.G.	Lending and equity participation	(d)			3,600,000
	Civil Aviation Authority of Zimbabwe	•].		2,000,000
	National Railways of Zimbabwe				\$5,600,000
	II. METEOROLOGICAL SERVICES				
li.À.	Employment costs		2.00	no \$257,544	\$427,000
II. A.	Basic salaries		\$427,00	U \$237,544	4-21,000

VOTE 13. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	•	Original Estimate	Unaudited Expenditure to June	Amended Estimate
		2010	2010	2010
		US\$	US\$	US\$
II.B.				·
	Communication, information supplies and services	60,000	66,799	60,000
	Education material, supplies and services	2,000		2,000
	Hospitality	5,000		5,000
	Medical supplies and services	2,000	·	2,000
	Office supplies and services	15,000	3,666	15,000
	Rental and hire expenses	135,966	35,014	135,966
	Training and development expenses	5,000	1,000	5,000
	Domestic travel expenses	60,000	12,493	60,000
	Foreign travel expenses	40,000	23,002	40,000
	Utilities and other service charges	30,000	27,536	30,000
	Financial transactions	1,000		1,000
	Institutional provisions	10,000	1,903	10,000
	Other goods and services not classified above	84,000	15,425	84,000
		\$449,966	\$186,838	\$449,966
II.C.				
	Physical infrastructure	5,000		5.000
	Technical and office equipment	35,000	1,035	35,000
	Vehicles and mobile equipment	30,000	2,154	30,000
	Stationary plant, machinery and fixed equipment	20,000		20,000
	Fumigation and cleaning services	3,000		3,000
	Fuel, oils and lubricants	57,000	18,993	57,000
		\$150,000	\$20,182	\$150,000
II.D.	Current transfers		*	, ,
	Subscriptions to various organisations	\$18,000		\$18,000
II.E.	Acquisition of fixed capital assets			
	Furniture and equipment	150,000		150,000
	Vehicles, plant and mobile equipment	40,000	<u>†</u>	40,000
	Construction works	830,000	150,000	830,000
	·	\$1,020,000	\$150,000	\$1,020,000
	III. ROADS			V.,U.,U.
	F			
III. A.	Employment costs	· •		•
	Basic salaries	\$1,445,000	\$1,028,234	\$1,445,000
шв	Goods and services			
···. D.	Communication, information supplies and services			
	Education material, supplies and services	70,000	79,508	70,000
	Medical supplies and services	1,000	1	1,000
	Office supplies and services	12,000	90	12,000
	Rental and hire expenses	10,000	2,900	10,000
	Training and development expenses	230,000	302,330	230,000
		5,000	14,429	5,000
	Foreign travel expenses	90,000	17,469	90,000
	Utilities and other service charges	25,000	7,746	25,000
	Financial transactions	50,000	138,770	50,000
	Institutional provisions	1,000	i	1,000
	Other goods and services not classified above	30,000	2,756	30,000
	Outer goods and services not dissilled above	1,000		1,000
		\$525,000	\$565,998	\$525,000

VOTE 13. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

•	*A44	Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	(d)	US\$	US\$	U8\$
II. C. Maintenance Physical infrastructure Technical and office equipment	And the second second	1,400,000	99,526	1,400,000 40,000
Vehicles and mobile equipment Stationary plant, machinery and fixed equip Fumigation and cleaning services	ment	175,000 10,000	22,468	175,000 10,000
Fuel, oils and lubricants	١,	5,000 370,000	22,872	5,000 370,000
	. (* Tronger	\$2,000,000	\$144,868	\$2,000,000
I. D. Acquisition of fixed capital assets Furniture and equipment Vehicles, plant and mobile equipment	A Section of the Sect	150,000		150,000
Construction works		136,000 8,120,000	714.820	136,000 8,120,000
Feasibility studies		200,000	7 14,020	290,000
	**	\$8,606,000	\$714.820	\$8,606,000

NOTES

The original estimate of US\$20 737 700 was increased by transfers totaling US\$558 818 from the Unaliocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009. The original estimate has proved to be inadequate.

(b)

(c) Provision caters for the procurement of conditions of service vehicles.

(d) Prevision caters for the following works:-

> Civil Aviation Authority of Zimbabwe Procurement of Instrument Landing System for J.M. Nikomo Airport

USS 3,600,000

National Railways of Zimbabwe Rehabilitation of rail infrastructure

2,000,000

VOTE 14. FOREIGN AFFAIRS

			Original	Unaudited Expenditure to June	Amended Estimate
			Estimate 2010	2010	2010
				US\$	USS
			US\$	054	034
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE				804.000
A.	Employment costs		394,000	237,464	394,000
В.	Goods and services		2,098,307	678,867	2,098,307
C.	Maintenance	1	50,000	70,639	50,000
D.	Current transfers		3,020,000		3,020,000
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets	<u>L</u>	4,340,000	2,700,000	4,340,000
			\$9,902,307	\$3,686,970	\$9,902,307
	II. DIPLOMATIC MISSIONS	·			
	CURRENT EXPENDITURE			1	
A.	Employment costs		13,080,000	9,270,564	21,380,000
п. В.	Goods and services		18,920,000		18,920,000
C.	Maintenance		1.000,000	703.633	1,000,000
U .	Mainteriarice		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,
_	CAPITAL EXPENDITURE	ľ	620,000	313,200	620,000
D.	Acquisition of fixed capital assets		\$33,620,000		\$41,920,000
	TOTAL		\$43,522,307	\$25,016,970	\$51,822,307
	and the second second	(a)	\$43,522,307	,	
	Original Estimate of Expenditure	(a)	8,300,000		
	Amendment	(b)	\$51,822,307	_	
	Total Amended Appropriation	_	\$51,022,3U/	=	

	I. ADMINISTRATION AND GENERAL			
I.A.	Employment costs	200 4 000	#027.404	6204.000
	Basic salaries	\$394,000	\$237,464	\$394,000
I.B.	Goods and services			
1.13.	Communication, information supplies and services	450,000	111,817	450,000
	Education material, supplies and services	1,000		1,000
	Hospitality	50,000	18,666	50,000
	Medical supplies and services	1,000	1,111	1,000
	Office supplies and services	30,000	14,954	30,000
`	Rental and hire expenses	295,307	177,646	295,307
	Training and development expenses	1,000	1,454	1,000
	Domestic travel expenses	50,000	28,051	50,000
	Foreign travel expenses	400,000	283,308	400,000
	Utilities and other service charges	50,000	500	50,000
	Financial transactions	5,000	4,353	5,000
•	Institutional provisions	20,000	2,771	20,000
	Other goods and services not classified above	745,000	34,236	745,000
	04.0. 90000 4.10 00.100	\$2,098,307	\$678,867	\$2,098,307
I.C.	Maintenance			
., •.	Physical infrastructure	2,000	3,646	2,000
	Technical and office equipment	10,000	8,011	10,000
	Vehicles and mobile equipment	15,000	7,436	15,000
	Fumigation and cleaning services	2,000	_ 2,198	2,000
	Fuel, oils and lubricants	20,000	23,894	20,000
	Other items not included above	1,000	25,454	1,000
		\$50,000	\$70,639	\$50,000

VOTE 14. FOREIGN AFFAIRS

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
I.D.	Current transfers	US\$ `.	US\$	US\$
	Subscriptions to various organisations	\$3.020,000	·	\$3,020,000
l.E.	Acquisition of fixed capital assets			
	Furniture and equipment	20,000		
	Construction works	4,320,000	2 700 000	20,000
		\$4,340,000	2,700,000 \$2,700,000	4,320,000
	II. DIPLOMATIC MISSIONS	\$4,540,000	\$2,700,000	\$4,340,000
I.A.	Employment costs			· .
	Basic salaries	\$13,080,000	\$9,270,564	\$21,380,000
I.B.	1			
	Communication, information supplies and services	300,000	236.094	300.000
	Education material, supplies and services	60,000	3,158	60.00
	Hospitality	80,000	5,105	80.00
	Medical supplies and services	1,900,000	423.947	1,900,000
	Office supplies and services	115,000	18.697	115,000
	Rental and hire expenses	12,000,000	9,101,180	12,000,000
	Training and development expenses	50,000	900	50.000
	Foreign travel expenses	100,000	180.634	100,000
	Utilities and other service charges	800,000	196,800	800,000
	Chemicals, fertiliser and animal feeds	10,000		10,000
	Financial transactions	5,000	4,775	5,000
	Institutional provisions	500,000	100	500,000
	Other goods and services not classified above	3.000,000	876,318	3,000,000
i.C.	Maintenance	\$18,920,000	\$11,042,603	\$18,920,000
	Physical infrastructure	400.000	24 222	
	Technical and office equipment	50.000	31,300	400,000
	Vehicles and mobile equipment	150,000	12,200 26,200	50,000
	Stationary plant, machinery and fixed equipment	30,000	3,500	150,000
	Furnigation and cleaning services	43.000	1,100	30,000
	Fuel, oils and lubricants	300,000	609.283	43,000 300,000
	Other items not included above	27,000	20,050	27,000
		\$1,000,000	\$703,633	\$1,000,000
.D.	Acquisition of fixed capital assets		· · · · · · · · · · · · · · · · · · ·	
	Furniture and equipment	80,000	13,200	60,000
-	Vehicles, plant and mobile equipment	560,000	300,000	560,000
	·	\$620,000	\$313,200	\$620,000

NOTES

 ⁽a) The original estimate of US\$42 427 000 was increased by transfers totaling US\$1 095 307 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009
 (b) The original astimate has proved to be inadequate.

		Origina Estima 2010	te	audited Expenditure to June 2010	Amended Estimate 2010
		US\$	Ì	US\$	US\$
	I. ADMINISTRATION AND GENERAL				
	CURRENT EXPENDITURE	_	040,000	1,018,061	1,343,000
A.	Employment costs		,343,000	1,269,879	2,026,618
В.	Goods and services	2	,026,618	112,086	350,000
C.	Maintenance		350,000 171,000	85.496	171,000
D.	Current transfers	٥	400,000	3,011,397	7,750,000
E.	Programmes	'	,400,000	3,011,001	
	CAPITAL EXPENDITURE		454,000	4,305	454,000
F.	Acquisition of fixed capital assets		500,000	7,303	500,000
G.	Capital transfers		300,000		000,000
	LENDING AND EQUITY PARTICIPATION				6,000,000
H.	Lending	\$11	,244,618	\$5,481,224	\$18,594,618
	II. PHYSICAL PLANNING				
	CURRENT EXPENDITURE		202 000	155.968	262,000
A.	Employment costs	Ì	282,000 273,000	134,069	273,000
B.	Goods and services		100,000	22,188	100,000
C.	Maintenance	1	100,000	22,100	
	CAPITAL EXPENDITURE		100,000	26,347	100.000
D.	Acquisition of fixed capital assets		\$735,000	\$338,572	\$735,000
		\$1	1,979,618	\$5,819,796	\$19,329,618
	TDTAL				
	Original Estimate of Expenditure	(a) \$1	1,979,618		
	Amendment	(b)	7,350,000	•	
	Total Amended Appropriation	\$1	9,329,618		
	<u> </u>	DETAILS OF THE	FOREGOIN	G	
	I. ADMINISTRATION AND GENERAL				
I.A.	Employment costs		1,343,000	\$1,018,061	\$1,343,000
•					

	I. ADMINISTRATION AND GENERAL			
i.A.	Employment costs Basic salaries	\$1,343,000	\$1,018,061	\$1,343,000
I.B.	Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses Training and development expenses Domestic travel expenses Foreign travel expenses Financial transactions institutional provisions Other goods and services not classified above	150,000 1,000 1,000 1,000 30,000 1,673,618 1,000 100,000 30,000 10,000 20,000 9,000 \$2,026,618	97,229 72 1,695 60 12,411 1,053,884 1,741 61,959 36,114 4,714	150,000 1,000 1,000 1,000 30,000 1,873,618 1,000 100,000 30,000 18,000 20,000 9,000

VOTE 15. LOCAL GOVERNMENT, URBAN AND RURAL DEVELOPMENT (continued)

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
.C.	Maintenance	1		
		10.000	2,200	10,000
	Physical infrastructure	10,000	445	10,000
	Technical and office equipment	100.000	31,421	100,000
	Vehicles and mobile equipment	10,000	3,679	10,000
	Fumigation and cleaning services	200,000	74,341	200,000
	Fuel, oils and lubricants	20,000		20,000
	Other items not included above	\$350,000	\$112,086	\$350,000
_	Our of the offers			
	Civil Protection Fund	150,000	64,156	150,000
		15,000		15,000
	Councils administration grants	3,000		3,000
	Liquor Licensing Board	3,000		3,000
	Local Government Board	\$171,000		\$171,000
Е.	Programmes			
	Chiefs and headmen	6,000, 000		7,350,600
	Local government promotion and administration	400,000		400,000
	Foots do des supposes and animal anim	\$6,400,000	\$3,011,397	\$7,750,000
F.	Acquisition of fixed capital assets		4005	190.000
٠.,	Furniture and equipment	190,000		264,000
	Vehicles, plant and mobile equipment	264,000		\$454,000
		\$454,000	\$4,305	مَنْمُ المصلة
.G.	Capital transfers	\$500,000		\$500,000
1	Chiadzwa relocation	4000,000		
.H.	Lending and equity participation			\$6,000.000
	Local Authorities	(c)	· · · · · · · · · · · · · · · · · · ·	
	II. PHYSICAL PLANNING			,
	II. FITIGOAL I CAMANA	, ,		
II.A.	Employment costs	\$262,006	\$155,968	\$262,000
	Basic salaries	\$202,000	, , , , , , , , , , , , , , , , , , , ,	
l.B.	Goods and services			70.000
ı. 13.	Communication, information supplies and services	70,000		70,000
	Education material, supplies and services	1,00		1,000
	Medical supplies and services	1,00		1,000
	Office supplies and services	10,00		10,000
	Rental and hire expenses	40,00		40,000 1,000
	Training and development expenses	1,00		1,000 30,000
	Domestic travel expenses	30,00		10,00
	Foreign travel expenses	10,00		
	Financial transactions	100,00		100.000
	Institutional provisions	10,00		10,000
	tithnometarian h. a.r.a	\$273,00	0 \$134,069	\$273,000

VOTE 15. LOCAL GOVERNMENT, URBAN AND RURAL DEVELOPMENT (continued)

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
II.C.	Maintenance	US\$	US\$	US\$
II.C.				
	Technical and office equipment	5,000	i . i	5,000
	Vehicles and mobile equipment	20,000	2,884	20,000
	Fumigation and cleaning services	5,000	_,,,,	5,000
	Fuel, oils and lubricants	65,000	19.304	65,000
	Other items not included above	5,000		5,000
		\$100,000	\$22,188	\$100,000
II.D.	Acquisition of fixed capital assets	1		<u> </u>
	Furniture and equipment	\$100,000	\$26,347	\$100,000

NOTES

The original estimate of US\$11 106 000 was increased by transfers totaling US\$873 618 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

The original estimate has proved to be inadequate.

Provision caters for the rehabilitation of water and sewer reticulation infrastructure for the following Councils:-(c)

Local Authorities	US\$
Gweru City Council	3,000,000
Mutare City Council	3,000,000
Total	6,000,000

VOTE 16. HEALTH AND CHILD WELFARE

			Original	Unaudited Expenditure	Amended
	•		Estimate	to June	Estimate 2010
			2010	2010	US\$
		·	US\$	US\$	099
I.	ADMINISTRATION AND GENERAL			li	
C	URRENT EXPENDITURE	:1			4 050 000
A. E	imployment costs	•	1,230,000	784,371	1,230,000
	Goods and services		1,755,000	3,210,681	1,755,000
C. N	faintenance		100,000	90,234	100,000
	Current transfers		952,702	743,405	952,702
D . C	ALLOW HAIRONS			1	
c	APITAL EXPENDITURE			i i	
	equisition of fixed capital assets		15,829,000	1,251,053	15,829,000
L. /	Addisinor or tixed capital access		\$19,866,702	\$6,079,744	\$19,866,702
	. MEDICAL CARE SERVICES		· · · · · · · · · · · · · · · · · · ·		
	CURRENT EXPENDITURE	,		1	
_	-		42,032,000	25,930,899	42,032,000
	Imployment costs		2,000,000		2,000,000
	Medical supplies and services	1.	1,200,000	1 ' 1	1,200,000
	Maintenance		38,130,000	1 1.	38,130,000
	Current transfers	i	250,000		250,000
E. F	Programmes		28,200,000	·	28,200,000
F. H	lospitals and health centres	•	20,200,000	10,200,200	, - ,
	·				
	CAPITAL EXPENDITURE	*	5,632,000		5,632,000
	Acquisition of fixed capital assets		4,575, <u>000</u>		4,575,000
н. (Capital transfers	. - -	\$122,019,000		\$122,019,000
	•	·	\$122,013,000	000,200,===	***
	II. PREVENTIVE SERVICES		•	1	
(CURRENT EXPENDITURE	!	4 007 000	3,076,109	4,807,000
A. J	Employment costs		4,807,000		242,000
	Goods and services	-	242,000		400,000
	Medical supplies and services		400,000		70,000
	Maintenance		70,000		1,641,000
	Current transfers		1,641,000		5,000,000
	Programmes	1	5,000,000	119,041	5,000,000
•••	· rogicananos		•		
	CAPITAL EXPENDITURE	1			420.000
	Acquisition of fixed capital assets		120,000	1 10 10 10 10 10 10 10 10 10 10 10 10 10	120,000
J	, roderentori e i inter-		\$12,280,000	\$4,401,427	\$12,280,000
	IV. RESEARCH	. [•	1	the second
	CURRENT EXPENDITURE	1	0		
	Employment costs	·	2,509,000		2,509,000
	Goods and services	' I	178,000	715	178,000
	Maintenance		40,000		40,000
			20,000)	20,000
	Current transfers	· .	200,000		200,000
E.	Programmes			1	
	OADITAL EVENINITURE			1.	i i
	CAPITAL EXPENDITURE	·	15,000	o i	15,000
F.	Acquisition of fixed capital assets	ľ	\$2,962,000	\$1,483,782	\$2,962,000
		· · · · · · · · · · · · · · · · · · ·			
		· · · · · · · · · · · · · · · · · · ·	\$157,127,70	2 \$65,22 <u>5,175</u>	\$157,127,702
	TOTAL		+ 10.1111.41		
		. /al	\$157,127,70	12	•
	Original Estimate of Expenditure	(a)	ψισε, ιΣε, εν	0	
	Amendment		\$157,127,70	12	
	Total Amended Appropriation		\$ 101, [£1,1]	<u></u>	

\$157,127,702



VOTE 16. HEALTH AND CHILD WELFARE (continued)

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	I. ADMINISTRATION AND GENERAL	US\$	US\$	US\$
I.A.	Employment costs			
	Basic salaries	\$1,230,000	\$784,371	\$1,230,000
l.B.	Goods and services			• •
	Communication, information supplies and services	150,000	516,898	150,000
	Education material, supplies and services	1,000]	1,000
	Hospitality	4,000	1	4,000
	Office supplies and services	20,000	8.348	20,000
	Rental and hire expenses	989,000	1,526,724	989,000
	Training and development expenses	5.000	451,915	5,000
	Domestic travel expenses	90,000	86,629	90,000
	Foreign travel expenses	140,000	293,733	140,000
	Financial transactions	1,000]	1.000
	Institutional provisions	10.000	6.823	10,000
	Other goods and services not classified above	345,000	319,611	345,000
		\$1,755,000	\$3,210,681	\$1,755,000
C.	Maintenance		40,2.0,00	7 111 50,000
	Physical Infrastructure	1,000	. 1	1,000
	Technical and office equipment	1,000	681	1,000
	Vehicles and mobile equipment	37.000	40,015	37.000
	Fumigation and cleaning services	1,000	499	1.000
	Fuel, oils and lubricants	60,000	49.039	80,000
		\$100,000	\$90,234	\$100,000
D.	Current transfers			V.100,000
	Drug information and poisons advice centre	15,000	1 - 1	15,000
	Food Standard Advisory Board	10.000	9,797	10,000
	Freedom from hunger campaign	8,000	2,000	. 8,000
	Health Professions Council	25,000		25,000
	Health Services Board	190,000	210.046	190,000
	Medical School travel grant	25.000	40,000	25.000
	Medical Society Regulating Board	12,000	1	12,000
	National Blood Service	400,000	263,884	400,000
	Nursing organisations	20.000	1,000	20,000
	Radiation Protection Authority	30,102	35,078	30,10
	Traditional Healers Council	10,000	1,000	10,000
	Zimbabwe Association of Church Related Hospitais	30,000	3,000	30,000
	Subscriptions to various organisations	177.600	177,600	177,600
		\$952,702	\$743,405	\$952,702
.E.	Acquisition of fixed capital assets			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Furniture and equipment		5,140	
	Construction works	15,829,000	1,245,913	15,829,000
	***************************************	\$15,829,000	\$1,251,053	\$15,829,000

VOTE 16. HEALTH AND CHILD WELFARE (continued)

		JAPA -	Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
			US\$	US\$	US\$
	H. MEDICAL CARE SERVICES				
.A.	Employment costs			i	
JPi-	Basic salaries		\$42,032,000	\$25,930,899	\$42,032,000
t.B.	Medical supplies and services		1,200,000	1,305	1,200,000
	Anti-retroviral drugs	A Company of the Comp	500.000	178,747	500,000
	TB drugs	·	200,000	111,348	200,000
	Blood and blood products		100,000	100,000	100,000
	Other medical supplies and services		\$2,000,000	\$391,400	\$2,000,000
٠.	Maintenance	4\$ - 4 L			04 000 000
LU.	Hospitals equipment	Photogram of the second	\$1,200,000		\$1,200,000
	1 Nophais equip	the state of the s			
LD.		7	30,000	12,128	30,000
	Grants to institutions	4	30,000 11,025,000	3,548,009	11,025,000
	Local authorities		11,025,000	5.632,927	14,723,000
	Mission hospitals		11,548,000	1 ' ' 1	11,548,000
	Parirenyatwa Group of Hospitals		804,000	564,639	804,000
٠	Voluntary organisations		\$38,130,000		\$38,130,000
	Programmes	en en en en en en en en en en en en en e			-00.00
LE.	Special medical requirements	* · · · · · · · · · · · · · · · · · · ·	200,000		200,000
	Traditional medicine		50,000		50,000 \$250,000
		5.	\$250,000	\$407	4200,011
N.F.	Government hospitals and health	centres	1,112,000	489.240	1,112,000
	Chinhoyi Provincial Hospital		2,139,000		2,139,06
180	Chitungwiza Central Hospital	The second second	2,200,000		2,200,00
	Harare Central Hospital		2,194,000		2,194,00
	Mpilo Central Hospital	:	2,282,000		2,282,00
	United Bulawayo Hospitals		1.887.000		1,887,00
	Manicaland		1,908,000	·	1,908,00
	Mashonaland Central	÷	1,714,000		1,714,00
	Mashonaland East Mashonaland West		1,641,000	450,122	1,641,00
	Masvingo		1,814,000	857,559	1,814,00
	Matabeleiand North		1,821,000		1,821,00
	Matabeleland South		1,821,000		1,821,00 1,808,00
•	Midlands	•	1,808,000		769.00
	Ngomahuru		769,000		414,00
	Ruwa Rehabilitation Centre		414,000		1,960,
	Ingutsheni Hospital		1,966,000	7 1	324,00
	Dental Units		324,000		
	Laboratories		386,00 \$28,200,00		\$28,200,00
		_	420,200,00	V.	
H.G.	Acquisition of fixed capital assets		3,000,00	o ·	3,000,00
,	Medical equipment	at the second second second second second second second second second second second second second second second	2,632,00		2,632,00
	Vehiclés, plant and mobile equipme		\$5,632,00		\$5,632,00
u u	Capital transfers		V 1		800,00
m.H.	Local authorities		800,00		1,300,00
	Mission hospitals		1,300,00		2,475,00
	Parirenyatwa Group of Hospitals		2,475,00		\$4,575,00
	1 mindishara oranh as reaching		\$4,575,00	\$870,000	34,013,00

VOTE 16. HEALTH AND CHILD WELFARE (continued)

		Original	Unaudited Expenditure	Amended
		Estimate	to June	Estimate
		2010	2010	2010
	III. PREVENTIVE SERVICES	US\$	US\$	US\$
I.A.	Employment costs			
	Basic salaries	\$4,807,000	\$3,076,109	\$4,807,00
I.B.	Goods and services			
	Communication, information supplies and services	50,000	12,067	50,00
	Education material, supplies and services	1,000	12,00,	1,00
	Office supplies and services	20,000	3,270	20,00
	Rental and hire expenses	50,000] ",=,"	50,00
	Training and development expenses	1,000		1,00
	Domestic travel expenses	70,000	23,607	70,00
	Utilities and other service charges	10,000	424	10,00
	Institutional provisions	40,000	10,707	40,00
_		\$242,000	\$50,075	\$242,00
.C.				7272,00
٠	Government laboratories	220,000	38,566	220,00
	HIV test kits	80,000		88,00
	Vaccines	100,000		100,00
		\$400,000	\$38,566	\$400,00
D.	Maintenance			7.00,00
	Physical infrastructure	1,000		1,00
	Technical and office equipment	1,000	ļ	1,00
	Vehicles and mobile equipment	26,000	26,459	26,00
	Fumigation and cleaning services	1,000		1,00
	Fuel, oils and lubricants	40,000	46,994	40.00
	Other items not included above	1,000		1,00
_	• •	\$70,000	\$73,453	\$70,00
,E.,	Current transfers			
	Zimbabwe National Family Planning Council	\$1,641,000	\$1,044,183	\$1,641,00
.F.	Programmes Environmental health			,
		150,000	11,977	150,00
	Emergericy preparedness and response Expanded Programme on Immunisation	100,000	10,038	100,00
	Health education	450,000	14,358	450,00
	HIV/AIDS/STD/TB	100,000	13,890	100,00
	Integrated management of childhood illnesses	395,000	19,034	395,00
	Mental health	200,000	4,000	200,00
	National Health Information System	30,000	2,261	30,00
	National malaria control	20,000 1,200,000		20,00
	National Programme of Action for children	25,000	750	1,200,00
	Non-communicable diseases	30,000	750 3 634	25,00
	Nutrition	400,000	3,624 9,806	30,00
	Rehabilitation	200,000		400,00
	Reproductive health	300,000	7,251 2,000	200,000 300,000
	Village health workers	1,400,000	20,052	1,400,00
	- · · · · · · · · · · · · · · · · · · ·	\$5,000,000	\$119,041	\$5,000,000
.G.	Acquisition of fixed capital assets		4.10,011	· · · · · · · · · · · · · · · · · · ·
	Furniture and equipment	\$120,000	1	\$120,000

VOTE 16, HEALTH AND CHILD WELFARE (continued)

•		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	•	US\$	US\$	US\$
	IV. RESEARCH			
IV.A.	Employment costs			
	Basic salaries	\$2,509,000	\$1,483,007	\$2,509,000
				•.
iV.B.	Goods and services	•		
	Communication, information supplies and services	40,000		40,000
	Education material, supplies and services	1,000	İ	1,000
	Medical supplies and services	12,000		12,000
	Office supplies and services	30,000	20	30,000
	Rental and hire expenses	40,000		40,000
	Training and development expenses	5,000	1	5,000
	Domestic travel expenses	25,000		25,000
	Foreign travel expenses	10,000		10,000
	Utilities and other service charges	5,000	695	5,000 10,000
	Institutional provisions	10,000 \$178,000	\$715	\$178,000
		\$170,000	\$113	4114,444
IV.C.	Maintenance	2,000	1	2.000
	Physical infrastructure	2,000		2,000
	Technical and office equipment Vehicles and mobile equipment	10,000	1	10,000
	Fumigation and cleaning services	2,000	1	2,000
	Fuel, oils and lubricants	24,000	1	24,000
	ruei, oils and idunicants	\$40,000		\$40,000
iV.D.	Current transfers			
	Medical Research Council	\$20,000		\$20,000
IV.E.	Programmes			
	Health systems and diseases	20,000		20,000
	HIV/AIDS research	50,000		50,000
	National Health Accounts	80,000	60	80,000
	National schistosomiasis	50,000		50,000
		\$200,000	\$60	\$200,000
tV.F.	Acquisition of fixed capital assets Furniture and equipment	\$15,000		\$15,000

⁽a) The original estimate of US\$156 473 600 was increased by transfers totaling US\$654 102 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009

VOTE 17. EDUCATION, SPORT, ARTS AND CULTURE

			Original Estimate	Unaudited Expenditure to June	Amended Estimate
			2010	2010	2010
	I. ADMINISTRATION AND GENERAL		US\$	US\$	US\$
	CURRENT EXPENDITURE	1			
A.	Employment costs		1,947,000	1.515.268	1,947,000
В.	Goods and services	1	1,965,000	857,917	1,965,000
C.	Maintenance		120,000	101,831	120,000
D.	Current transfers		110,000	101,001	110,000
E.	Programmes		50,000		7,050,000
	o any at everywithe				
F.	CAPITAL EXPENDITURE Acquisition of fixed capital assets		1,620,000	4,134	1,620,000
F.	Acquisition of fixed capital assets	 	\$5,812,000	\$2,479,150	\$12,812,000
	II. EDUCATION SERVICE CENTRE	-	\$5,012,000	\$2,473,100	412,012,000
	CURRENT EXPENDITURE				
٨	Employment costs	1	563,000	297,816	563,000
ъ.	Goods and services	i	97,000	37,971	97,000
C.	Maintenance	ļ	30,000	18,921	30.000
Ċ.	Current transfers	ł	5,290,000	1,826,667	5,591,000
	ogrammes		500,000	1,020,001	500,000
	PITAL EXPENDITURE		£0.000		KO 000
ř	Adquisition of fixed capital assets		50,000		50,000
	Capital transfers	 	100,000 \$6,630,000	\$2,181,375	100,000 \$6,931,000
	III. SECONDARY EDUCATION		Ψ0,000,000	Ψ2,101,010	40,001,000
	CURRENT EXPENDITURE			l	
A.			80,072,000	43,767,779	80,072,000
В.	Goods and services		1,790,000	97,914	1,790,000
C.	Maintenance		60,000	15,378	60,000
D.	Current transfers		3,000,000		3,000,000
E.	Programmes		280,000	87,570	280,000
	CAPITAL EXPENDITURE		,		
F.	Acquisition of fixed capital assets		250,000	1,020	250,000
G.	Capital transfers	1	4,000,000	,,,,,	4,000,000
٥.	Capital transicio		\$89,452,000	\$43,969,661	\$89,452,000
	IV. PRIMARY EDUCATION			l	
	CURRENT EXPENDITURE				
75	Employment costs		157,604,000	87,687,967	185,204,000
В.	Goods and services		2,985,000	108,219	2,985,000
C.	Maintenance		100,000	36,323	100,000
D.	Corrent transfers		8,200,000	100,000	8,200,000
E	Programmes		100,000	50,000	100,000
	CAPITAL EXPENDITURE				
F.	Acquisition of fixed capital assets	}	500,000	2,350	500,000
G.		<u> </u> _	4,000,000	407 004 075	4,000,000
		├ -	\$173,489,000	\$87,984,859	\$181,089,000
	V. SPORT, ARTS AND CULTURE CURRENT EXPENDITURE				1
A.	Employment costs		344,000]	344,000
В.	Goods and services	. [59.000	13,746	59,000
C.	Maintenance		30,000	4,173	30,000
D.	Current transfers		1.067.000	1,567,322	1,273,000
E.	Programmes		170,000		170,000
	- g- =	<u></u>	\$1,670,000		\$1,876,000
	TOTAL		\$277,053,000	\$138,308,585	\$292,160,000
	Original Estimate of Expenditure	(a)	\$277,053,000	•	

Onginal Estimate of Expenditure
Amendment
Total Amended Appropriation

(a) (b)

\$277,053,000 **15,107,000** \$292,160,000

	-		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimete 2010
			USS	US\$	US\$
. 19	I. ADMINISTRATION AND GENERA	AL 3 (53)			
	Employment costs				
I.A.		74.24	\$1,947,000	\$1,515,268	\$1,947,000
l.B.	Goods and services				
1.	Communication, information supplie	s and services	70,000	47,095	7 €,⊝90
	Education material, supplies and se		8,000	·	8,000
	Hospitality		4,000	l ł	4,000
	Medical supplies and services		1,000	327	1,000
	Office supplies and services		280,000	59,013	280,000
	Rental and hire expenses	· · · · · · · · · · · · · · · · · · ·	540,000	469,303	540,000
4 × 1	Training and development expenses	<u>,</u>	40,000	14,722	40,000
100	Domestic travel expenses		680,000	99,087	680,000
	Foreign travel expenses		90,000	48,584	90,000
	Utilities and other service charges	· · · · · · · · · · · · · · · · · · ·	180,000	81,273	1 95. 1
	Financial transactions		1,000	1	17. A
1.2	Institutional provisions	Adams.	70,000	38,513	70,000
d.,	Other goods and services not class	find shows	1,000	1 1	4 00.
: : :	Other goods and services not class	ileu abuva	\$1,965,000	\$857,917	\$1,900,000
I.C.		••	10.000	291	10,008
	Physical infrastructure		5,000	10,894	3. L 01
٠. '	Technical and office equipment		40,000	25.813	40,000
	Vehicles and mobile equipment	· ·	5,000	14,432	5,00
	Fumigation and cleaning services		60, 0 00		60,000
: ځره	Fuel, oils and lubricants		\$120,000	\$101,831	\$120,000
I.D.	Current transfers				
	Religious and educational organisa	tions	30,000		80.000
	Scholarships		80,000		\$110.000
	* * * * * * * * * * * * * * * * * * *		\$110,000		\$110,000
l.E.	Programmes	skillin	50,000		50,000
	Promotion of health and safety life	SKIIIS	00,000	1	7,000,000
	Education revitalisation		\$50,000		\$7,050,000
,,					
I.F.			200,000	4.134	200.00
٠, ١	Furniture and equipment	10	1.320,000		1,320,00
	Vehicles, plant and mobile equipme	ent		1	,,520,00 100,00
	Construction works		100,000 \$1,620,000		
	II. EDUCATION SERVICE CENTR	E	\$1,020,000	, , , , , , , , , , , , , , , , , , , 	
	II. EDAON HOM OFFICE OFFICE	-			
II.A	. Employment costs Basic salaries		\$563,000	\$297,816	\$563,00

•		Original	Unaudited Expenditure	Amended
		Estimate	to June	Estimate
		2010	2010	2010
	On the and applican	US\$	US\$	US\$
II.B.	Goods and services Communication, information supplies and services	26,000	6,482	26,000
	Education material, supplies and services	5,000	0,462	5,000
	Medical supplies and services	1,000		1,000
	Office supplies and services	20,000	8,602	20,000
•	Rental and hire expenses	5,000	14,176	5,000
	Training and development expenses	5,000	664	5,000
	Domestic travel expenses	10,000	1,195	10,000
	Foreign travel expenses	10,000	1,100	10,000
	Utilities and other service charges	5,000	1,394	5,000
	Institutional provisions	10,000	5,458	10,000
	The Material Programme	\$97,000	\$37,971	\$97,000
li.C.	Maintenance			
	Technical and office equipment	1,000	55	1,000
	Vehicles and mobile equipment	12,000	1,903	12,000
	Fumigation and cleaning services	2,000	999	2,000
	Fuel, oils and lubricants	15,000	15,964	15,000
	•	\$30,000	\$18,921	\$30,000
il.D.	Current transfers			
	National Library and Documentation Services	20,000	10,000	20,000
	Zimbabwe Schools Examination Council	5,270,000	1,816,667	5,571,000
		\$5,290,000	\$1,826,667	\$5,591,000
H.E.	Programmes	00,000	i	80,000
	Assessment of learners with disability	80,000 20,000		20,000
	Career guidance	20,000		20,000
	Establishment of remedial classes	20,000		20,000
	Provision of guidance and counselling	20,000		20,000
	Psychologists staff development Psycho-social support and Girl Child Education	100.000		100,000
	Southern African Consortium for Monitoring Education Quality	5,000		5,000
	Syllabus development and printing	125,000		125,000
	Zim-Science Kit	110,000		110,000
	Zini Goldino (M.	\$500,000		\$500,000
ű.F.	Acquisition of fixed capital assets			
	Furniture and equipment	\$50,000		\$50,000
	•			
ii.G.	Capital transfers	\$100,000		\$100,000
	Zimbabwe Schools Examination Council	\$100,000		\$ 100 ₁ 000
	III. SECONDARY EOUCATION			
	III. DEGGIODINI ESCONINSI			
III.A.	Employment costs			*** *** ***
-	Basic salaries	\$80,072,000	\$43,767,779	\$80,072,000
III.B.	Goods and services	25,000	9,150	25,000
	Communication, information supplies and services	1,000,000	3,130	1,000,000
	Education material, supplies and services	10,000	2,619	10,000
	Office supplies and services	100,000	r · · · · · · · · · · · · · · · · · · ·	100,000
	Rental and hire expenses Training and development expenses	350,000		350,000
	Domestic travel expenses	130,000		130,000
	Foreign travel expenses	20,000		20,000
	Utilities and other service charges	150,000		150,000
	Other goods and services not classified above	5,000	5,916	5,000
	Otto Angra and services not appointed applied	\$1,790,000		\$1,790,000

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US \$	US\$	US\$
ic N	laintenance			200 000
	ruel, oils and lubricants	\$60,000	\$15,378	\$60,000
	current transfers	·		
. F	Private registered secondary schools	\$3,000,000		\$3,000,000
	Programmes			
	dult literacy	80,000		80,000
	Better schools	90,000	87,570	90,000
	Schools library book fund	100,000	1	100,000
	Schools on the shop floor	10,000		10,000
•	SCHOOLS OIL THE STOP HOS.	\$280,000	\$87.570	\$280,000
H.F. /	Acquisition of fixed capital assets Furniture and equipment	\$250,000	\$1,020	\$250,000
-		-		
	Capital transfers	\$4,000,000		\$4,000,000
	Building grants	V.(V.Z)-V.		
ı	V. PRIMARY EDUCATION			?
	Employment costs	\$157,604 <u>,000</u>	\$87,687,967	\$165,204,00
	Basic salaries	\$107,004,000		
V.B.	Goods and services	30,000	6,858	30,000
	Communication, information supplies and services	1,800,000		1,800,00
	Education material, supplies and services	30,000	1	30,00
	Office supplies and services	150,000		150,00
	Rental and hire axpenses	450,000	1 44-00	450,00
	Training and development expenses	250,000	l 1	250,00
	Domestic travel expenses	10,000		10,00
	Foreign travel expenses	250,000	11	250,00
	Utilities and other service charges	10,000		10,00
	Institutional provisions	5,000		5,00
	Other goods and services not classified above	\$2,985,000		\$2,985,00
IV.C.	Maintenance	\$100,000	\$36,323	\$100,00
. *	Fuel, oils and lubricants	0100,000		
IV.D.	Current transfers	8,000,000		8,000,00
•	Private registared primary schools	200,000		200,00
	Rural pre-schools	\$8,200,000		\$8,200,00
IV.E.	Programmes	£100.000	\$50,000	\$100,0
	Schools feeding	\$100,000		
IV.F.	Acquisition of fixed capital assets	\$500,000	\$2,350	\$500,0
	Furniture and equipment	\$000,000		
iV.G	Capital transfers	£4 000 00	.	\$4,000,0
,	Building grants	\$4,000,00	<u> </u>	



		Estimate 2010	audited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	U8\$
	V. SPORT, ARTS AND CULTURE			
	Employment costs	~		
V.A.	Basic salaries	\$344,000		\$344,000
V.B.	Goods and services		•	
	Communication, information supplies and services	15,000	2,098	15,000
	Education material, supplies and services	1,000	99	1,000
	Office supplies and services	5,000	376	5,000
	Rental and hire expenses	10,000	840	10,000
	Training and development expenses	2,000	200	2,000
	Domestic travel expenses	5,000	362	5,000
	Foreign travel expenses	10,000	5,884	10,000
	Utilities and other service charges	2,000	1	2,000
	Institutional provisions	8,000 }	3,887	8,000
	Other goods and services not classified above	1,000		1,000
		\$59,000	\$13,746	\$59,000
V.C.		1		
	Physical infrastructure	·		•
	Technical and office equipment	1,000	·]	1,000
	Vehicles and mobile equipment	12,000		12,000
	Furnigation and cleaning services	2,000		2,000
	Fuel, oils and lubricants	15,000	4,173	15,000
		\$30,000	\$4,173	\$30,000
V.D.	Current transfers			
	National Arts Council of Zimbabwe	169,000 }	553,595	212,000
	National Gallery of Zimbabwe	200,000	153,566	271,000
	Sports and Recreation Commission	648,000	614,497	740,000
	Subscriptions to various organisations	50,000	245,664	50,000
		\$1,067,000	\$1,567,322	\$1,273,000
v.E.	Programmes		40.000	
	Cultural promotions	30,000	10,300	30,000
	Sport promotions	60,000	18,000	60,000
	State occasions	80,000	79,999	80,000
		\$170,000	\$108,299	\$170,000

⁽a) The original estimate of US\$276 753 000 was increased by transfers totaling US\$300 000 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

(b) The original estimate has proved to be inadequate.

VOTE 18 HIGHER AND TERTIARY EDUCATION

7			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
عسبدد	The second secon		USS	USS	V8\$
	A DAMESTINA TION AND CENEDAL		UG 9		J-10, 1849/ 37
	ADMINISTRATION AND GENERAL				and the second
	CURRENT EXPENDITURE		12,706,000	2,937,963	12,796,000
	Employment costs		467,000	210.156	467,000
	Goods and services		100,000	62.115	300,000
	Maintenance		41,465,882	34,085,990	79,501,282
	Current transfers		560,000	37,000,000	560,000
়া	Programmes		300,000		States to the second state of
4 1 1,2					
·,, •	CAPITAL EXPENDITURE	mark a salah sa	78,000		5,078,000
	Acquisition of fixed capital assets		14,490,000	2.785.105	14,490,000
A.I	Capital transfers		\$69,866,882	\$40,040,738	
3.	할 것 같아. 이번 이번 사람들이 살 수 있다. 기속이 하는		\$09,000,002		
	II. TEACHER EDUCATION		n de la companya de la companya de la companya de la companya de la companya de la companya de la companya de La companya de la companya de la companya de la companya de la companya de la companya de la companya de la co		244224 C. 1. 2. 4 5 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	CURRENT EXPENDITURE			4 000 400	2.933.000
- 1	Employment costs		319,000	4,000,198	
3.7	Teachers' Colleges		2,600,000	422,168	
	Current transfers		100,000	[1] "想想来的对应是一""罗·李	100,000
£ .			, T		A STORY OF THE SECTION OF THE SECTIO
4. (CAPITAL EXPENDITURE				
i di	Acquisition of fixed capital assets		1,760,000	343,466	1,719,00
, is		an Sarah Sa 🔼	\$4,779,000	\$4,765,832	(C) (\$7.998,00
. 3	III. VOCATIONAL EDUCATION AND TRAINING			2. 1 · 1 · 1 · 1 · 1 · 1 · 1 · 1 · 1 · 1	of white states
	CURRENT EXPENDITURE			Transfer 1987 1987 1987 1987 1987 1987 1987 1987 1987 1987 1987 1987 1987 1987	The Heldings of the
	Employment costs		196,000	646,918	Co. o. o. o. see 496,00
	Polytechnics		2,400,000	324,528	2,460,00
. + :	Colynomia (1994) in the second of the second				THE PROPERTY OF THE
,	CAPITAL EXPENDITURE		The state of the s	Arsonid Mondrick Lar	CONTRACTOR TO
	Acquisition of fixed capital assets		2,132,000	73.000 may 73.000	2432.00
	Actinished of men cabital assets		\$4,728,000	\$1,044,446	4.723.00
41.		· · · · · · · · · · · · · · · · · · ·	>	Page 17 of Littleway	李建 医腹膜炎
	TATAL TO STATE OF THE STATE OF		\$79,373,882	\$45,851,016	144,023,28
	TOTAL	er en en en en en en en en en en en en en			THE RESIDENCE
13		(a)	\$79,373,88		
	Original Estimate of Expenditure	(b)	36,649,40		Brown March
	Amendment	1-7	\$116,023,282		Part and the second
	Total Amended Appropriation	-		Section of the section	
r: 54,			5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		to the reference
		DETAIL	LS OF THE FOREGO	ING	
14	I. ADMINISTRATION AND GENERAL			the district of the second of the	Charles & Charles
1	I WANDING LACTOR WITH APPLIANCE			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
. 1			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		The control of the co
: . !	Employment costs		\$12,706,000	\$2,937,363	1972,708.00
 				775.07	CONTRACTOR CONTRACTOR AND CONTRACTOR
	Basic salaries	F		· ·	The market and the second of the second
.	表表 1. 人生, 1. 是一张的 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.				
	Goods and services		an nor	45.612	
) }	Goods and services Communication, information supplies and services		60,000 - 1,000		1.00
	Goods and services Communication, information supplies and services Education material, supplies and services		- 1,000		1.00
	Goods and services Communication, information supplies and services Education material, supplies and services Hospitality		- 1,000 2,000	A STATE OF THE STA	1,00 2,00
	Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services		- 1,000 2,000 1,000	ASSESSED TO SECURITY OF THE SE	1,00 2,00 1,00
	Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services		- 1,000 2,000 1,000 30,000	21,082	1,90 2,90 1,90 38,00
	Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses		- 1,000 2,000 1,000 30,000 90,000	21,082 19,400	1,0(2,0) 1,8(30,0) 90,0)
	Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses		- 1,000 2,000 1,000 30,000 90,000 1,000	21,082 19,400 4,004	1,0 2,0 1,8 30,0 90,0
	Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Training and development expenses Domestic travel expenses		- 1,000 2,000 1,000 30,000 90,000 1,000	21.082 19.400 4.004 40.688	1,0(2,0) 1,9(30,0) 90,0(1,0
	Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rentaling and development expenses Training and development expenses Foreign travel expenses		- 1,000 2,000 1,000 30,000 90,000 1,000 100,000 150,000	21,082 19,400 4,004 40,688 70,549	1,6(2,0) 1,8(30,0) 90,0) 1,0(1,0)
	Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rentaling and development expenses Training and development expenses Foreign travel expenses		- 1,000 2,000 1,000 30,000 90,000 1,000 150,000 15,000	21.082 19.400 4.004 40.688 70,549	1,00 2,00 1,90 30,00 90,00 1,00 150,00
	Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental ing and development expenses Training and development expenses Foreign travel expenses Utilities and other service charges		- 1,000 2,000 1,000 30,000 90,000 1,000 100,000 150,000 10,000 2,000	21.082 19.400 4.004 40.688 70,549	1,0 100,0 150,0 150,0 10,0 10,0
	Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rentaling and development expenses Training and development expenses Foreign travel expenses		- 1,000 2,000 1,000 30,000 90,000 1,000 150,000 15,000	21,082 19,400 4,004 40,694 70,549	1,9(2,0) 1,9(30,0) 90,0) 10,0 10,0 10,0 2,0

VOTE 18. HIGHER AND TERTIARY EDUCATION (continued)

		· Original	Unaudited Expenditure	Amended
		Estimate	to June	Estimate
		2010	2010	
		US\$	US\$.	2010
I.C.	Maintenance	053	US\$.	US\$
	Physical infrastructure		1 14 2	
٠.		3,000		3,000
,	Technical and office equipment	2,000	1,791	2,000
	Vehicles and mobile equipment	42,000	8,470	42,000
	Stationary plant, machinery and fixed equipment	1,000		1,000
	Fumigation and cleaning services	1,000	656	1,000
	Fuel, oils and lubricants	50,000	51,198	50,000
	Tools and implements	1,000		
		\$100,000	607 115	1,000
I.D.	Current transfers	\$100,000	\$62,115	\$100,000
·				and the second s
	Bindura University of Science Education	2,224,885	1.899,885	2,224,885
	Chinhoyi University of Technology	2,605,000	2.028.601	2,605,000
	Great Zimbabwe University	3,049,174	2,684,174	5,789,174
	Harare Institute of Technology	1,342,208	1,202,208	1,751,608
	Lupane State University	727,694	554,694	727,694
	Midlands State University	4,317,338	3,544,338	8,077,338
	National Education and Training Fund	5,000,000	2,465,000	
	National University of Science and Technology		F	10,000,000
	University of Zimbabwe	4,752,880	4,125,880	8;888,880
	Zimbahan Camali (a. I liahan Pakasatan	10,821,262	9,611,262	20,741,262
1	Zimbabwe Council for Higher Education	258,488	179,488	258,488
	Zimbabwe Open University	3,386,953	2,856,953	6,656,953
	Scholarships- foreign students	900,000	896,020	900,000
	Presidential scholarships 765 86	2,000,000	2,000,000	2,000,000
	Subscriptions to various organisations	80,000	17,496	80,000
		\$41,465,882	\$34,065,999	\$70,501,282
I.E.	Programmes	U+1,400,002	934,000,000	\$70,501,762
	College Information Technology Enhancement	27 000		
	Higher Education Examination Council	27,000		27,000
		400,000		400,000
	HIV/AIDS awareness	3,000		3,000
	Integrated Skills Outreach	. 50,000		50,000
	Intellectual homelink desk	30,000		30,000
	Industrial training and trade testing	50,000		50,000
	the first transfer of the first transfer of	\$560,000		\$560,000
I.F.	Acquisition of fixed capital assets			
	Furniture and equipment	50,000	a et	50,000
	Vehicles, plant and mobile equipment	28,000		
	Construction works (c)	20,000		28,000
	(0)	\$78,000		5,000,000
10	Combinations	\$76,000		\$5,078,000
1.0.	Capital transfers	•		
	Bindura University of Science Education	850,000	26,000	850,000
•	Chinhoyi University of Technology	355,000	137,310	355,000
* * * *	Great Zimbabwe University	600,000		600.000
	Harare Institute of Technology	1,160,000	221,900°	1,160,000
	Lupane State University	2,210,000	1,575,246	2,210,000
	Midiands State University	2.050.000	195,115	2,050,000
	National University of Science and Technology	3,070,000	350,000	
	University of Zimbabwe	3,920,000		3,070,000
	Zimbabwe Council for Higher Education		244,534	3,920,000
	Zimbabwe Open University	15,000	15,000	15,000
	Zimbabwe Open Oniversity	260,000		260,000
		\$14,490,000	\$2,765,105	\$14,490,000
	II. TEACHER EDUCATION			
_				e e e
It.A.	Employment costs		· · · · · · · · · · · · · · · · · · ·	and the second second
	Basic salaries	319,000	3,294,577	2,521,000
	Housing allowance		46,094	
	Transport allowance			171,000
	Cash-in-lieu of leave		20,956	182,000
	Other allowances		333	10,000
	Outer unovidines	2040.000	638,238	49,000
		\$319,000	\$4,000,198	\$2,933,000

VOTE 14. HIGHER RAB TERTIARY EDUCATION ICONDINGS

•• .	n was			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2018
				U8\$	US\$	USS
II. 8.	Teacher's colleges				Was and Miggines	
e de la composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della comp	Belvedere Technical			310,250		
1 76	Madziwa		4	203,697		
	Marymount	Constant		92,312	1	to the contract of the contra
	Masvingo	化聚聚基化物 化二氯甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基		307,453	4	
*-	Mkoba			333,138		. ≰
The second	Morgan Zintec			264,730 263,967		(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
44. (Mutare			203,967 313,048	18,850	
. 45 Y	Sake			25 5.32 1	80,727	2,000
915	United College of Education			258,321 258,084	23,886 48,561	. 1
			7	\$2,000,000		
ILC.	Current transfers	and the second s		<u> </u>		
	Private registered colleges	The state of the s		\$100,000	موالم أعلا أما يعالم المراد والأستاد والأ	\$180.600
II.D.	Acquisition of fixed capital assets		1.7	ر کے		
	Belvedere Technical			138,000		138,000
	Hillside 1 1 2 2 Service Mention in the	"海州"中国《军人》(1986年1971年)	Sa Militaria	226.000	60,000	
	Madziwa	The state of the s	24 A A	323,000	20,000	· · · · · · · · · · · · · · · · · · ·
1	Marymount			163,000	20,000	
	0	ALTH JA ANATON SHIP HAS	製料なる	103,000	43/2/84/26/A MI	163,000
1 52.5	Mkoba			193,000	78 400	2/193,000
٠,	Morgan Zintec Mutare		1 4	113,000		113,000
	Seke		. 7 4	118,000	40,000	
	United College of Education			133,000	70,000	
	Office Compa of Education			188,000 \$1,780,000	65,000	
	III. VOCATIONAL EDUCATION AND T			\$1,700,000	\$343,466	\$1,700,000
	W. TOOMINIME EDUCATION AND 1	(viiimi)		The first		
III.A.	Employment costs	and the second s	,			[75] 新发展的"大人"。 第5章
	Basic salaries		1	\$196,000	\$848,918	3195,000
5.1%				V 100 840		
H.B.	Vocational training centres			46 <u>1</u> , 199 - 184		
11.50	Bulawayo		-2	211,919	15.000	211,919
100	Gweru			300,152	250 Cm Spin 54,324	300.112
	Harare			210,260	27,000	210,200
30.00	Joshua Mgabuko Nkomo			337,354	27,848	337,384
· .	Kushinga Phikelele			350,072	39,724	350,872
*	Kivelove	or and the second of the	1	205,312	53,000	205,312
1:10	Masyingo		.	140,626	33,000	Control of the contro
1. ,	Measa VTC Mutare		1	268,326	depoint 1	200,220
	Westgate Industrial Training Centre			139,589 236,390	10,000 35,949	130,680
- 1						

Manual Control of the

(VOTE 18, HIGHER AND TERTIARY EDUCATION (continued)

	Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	U S\$	US\$	US\$
II.C. Acquisition of fixed capital assets		66 6.3	400.000
Bulawayo	190,000		190,000
Gweru	130,000	26,000	130,000
Harare	370,000	1	370,000
Joshua Mqabuko Nkomo	380,000		380,000
JOSHUA MUADOKO IAKOINO	570,000		570,000
Kushinga Phikelela	52,000	32,000	52,000
Kwekwe	130,000		130,000
Masvingo		15,000	110.000
Msasa VTC	110,000	15,000	130.000
Mutare	130,000		
Westgate Industrial Training Centre	_70,000		70,000
1100:gate meeting transfer	\$2,132,000	\$73,000	\$2,132,000

The original estimate of US\$70 264 000 was increased by transfers totaling US\$9 109 882 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

The original estimate has proved to be inadequate.

Provision caters for the rehabilitation of halls of residence at State Universities including designs for the construction of at least one hall of residence for each University.

J	18 May 2017 Acres 6	معجب والأرث	بلايع كالمحسران		-44	فستوحث الأم	كالتبال المدواء	ERMENT
٠,		36. 6.5		الانتقال	e i di i di	1 43 5 4	 15. 11.	
à.	TUTETI		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-		 	

	Original Estimate 2010	Unaudited Experiditure to June 2010	Amended / Estimate 2010
CURRENT EXPENDITURE	USS	USS.	U\$\$
A. Employment costs B. Goods and services	12,960,000 600,000	7,512,591 477,369	16,920,000 4 55,000 65,000
C. Maintenance D. Current transfers	65,000 1,850,000	81,237 1,214,515	1,850,000 290,000
E. Programmes	290,000	3 40 127	
CAPITAL EXPENDITURE F. Acquisition of fixed capital assets	348,000	12,952	348,060
F, Acquistion of their capital easies	\$16,023,000	\$9,638,791	\$19,583,000

Origin	nal Estimate of Expend	liture	*	
	Amendment			4.
	Total Amended	Appin	opris	HÖT

(a) \$16,023,000 (b) 3,946,090 \$19,663,000

• •		7 ye		
A.	Employment costs	12,960,000	6,971,693	15,081,000
	Basic salaries	12,960,000	292,215	640,000
	Housing allowance	1	338,348	740.700
	Transport allowance		7.101	18.000
	Cash-in-lieu of leave		203.234	440.300
	Other allowances		\$7,812,591	\$16,920,000
		\$12,960,000	\$7,012,001	<u> </u>
3.	Goods and services		69,475	100,000
).	Communication, information supplies and services	100,000		15,000
	Education material, supplies and services	15,000	5,500	78,900
		78,000	123,129	20,000
	Hospitality Medical supplies and services	20,000		50,000
	Wedical ambias and selection	50,000	9,189	
,	Office supplies and services	200,000	142,092	200,000
	Rental and hire expenses	10,000	6,308	10,000
	Training and development expenses	50,000	28,793	50,000
	Domestic travel expenses	20,000	60,047	20,00
	Foreign travel expenses	30,000	25,444	30,000
	Utilities and other service charges	1,000	40	1,000
	Financial transactions	25,000	6,663	25,00
	Institutional provisions	1,000	680	1,00
	Other goods and services not classified above	\$600,000	\$477,369	\$860,00
C.	Meintenance	5.000	1,496	5.00
	Physical infrastructure		1.493	2.00
٠.	Technical and office equipment	2,000	15.028	15.00
	Vehicles and mobile equipment.	15,000	10,020	5.00
	Stationary plant, machinery and fixed equipment	5.000		2,00
	Furnigation and cleaning services	2,000	20.040	35.90
	Fuel, oils and lubricants	35,000	62,310	1,00
	Fuel, one and huntered chares	1,000	1,000	
	Other items not included above	\$65,000	\$81,237	\$45,00
D.	Current transfers	100,000		100,00
	Employment Creation Fund	50,000	50,000	50,00
	National Youth Council	500,000	82,486	500,00
	National Youth Service	40,000	22,229	40,00
	Youth grants	1,080,000	1,000,000	1,080,00
	Youth Development Fund	80,000	59,800	30,00
~	National Indigenisation and Economic Fund	\$1,850,000	\$1,214,515	\$1,860,00

VOTE 19. YOUTH, INDIGENISATION AND EMPOWERMENT (continued)

			Origin Estima 2010	ate 0	audited Expenditure to June 2010	Amended Estimate 2010
E.	Programmes	· · · · · · · · · · · · · · · · · · ·	US		US\$	US\$
	Development of Youth Data Bank Indigenisation and Empowerment Monitoring and evaluation			50,000 100,000 50,000	39,077 1,050	50,000 100,000
F	Acquisition of fixed capital assets			\$200,000	\$40,127	\$200,000 \$200,000
	Furniture and equipment Vehicles, plant and mobile equipment Construction works			20,000 198,000 130,000	12,952	20,000 198,000 130,000
		Section 1		\$348,000	\$12,952	\$348,000

The original estimate of \$14 913 000 was increased by transfers totaling \$1 110 000 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

The original estimate has proved to be inadequate.

VOTE 26. HOME AFTAINS

	e tolk of period southering		1	inginal stimate	Unaudited Expenditure to June	Amended Estimate
. :	and the second of the second o		`\	2010	2010	2018
	The state of the s	4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		U8 \$	ÜS\$	USS
ı	ADMINISTRATION AND GENERAL					1. 注意的图8.88年分
	CURRENT EXPENDITURE					
	Empleyment costs			155,000	98.748	156.00
	Goods and services		5. Z. 25.	820.266	185,195	A P 1 HW 1 1 820 24
15	Maintenance			85,000	41.183	84.90
	Current transfers			900,000	474.548	0.200.00
	Programmes			200,000		200 N
	Croft structures	a na managan katapangan na antawan bagai		200,000	The Control of the Control	
4	CAPITAL EXPENDITURE			Programme Control		a company with the Lo
1 1 1 1	Acquisition of fixed capital assets	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		20,600	380	20.00
	Capital Transfers	The state of the s	1	60,000	Laboration while the contraction is a	20.0
:1	Сарка: гланачега	the state of the state of	******	\$2,240,266	\$800,354	32,140,3
			-	92,240,200		
	H. NATIONAL ARCHIVES			•	Propagations	(3) (6) F (7) (7) (8) (8)
	CURRENT EXPENDITURE	1.有量的基础以下的一般设备		178.600	39.014	9 8 39 40 6 1 6 6 8 3 7 6 0 1
	Employment costs		1	213.600	3 5 6 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	
	Goods and services			30:000°	24.119	**************************************
1	Maintenance		1	\$0,000		No.
116.	AANTAL EVAELING IN			· · · · · · · · · · · · · · · · · · ·	180 (1986)	
	CAPITAL EXPENDITURE			254,000	7 20 2 10 2 4 4 4 4 5 4 5 1 1 1 1 1 1 1 1 1 1 1 1 1	254.6
. i. !	Acquisition of fixed capital assets	为" <u>就</u> "就是"一"。""一"。"	-	\$693,000	\$207,240	\$213.0
	the property of the property o	and the first of the second control of	<u> </u>	#300 DOG	9601,650	
	HI. HIMIGRATION CONTROL					are many safe in
	CURRENT EXPENDITURE		1	836,000	490.681	836.0
	Employment costs			387,000	400,00	387.DI
	Goods and services			53,000		53.0
	Maintenance	에 취용되는 그 모든 병원	- I	93,000		
,	ting of the first of the state	er i gertregt faret i gran aller i i samen i gerage engli				
	CAPITAL EXPENDITURE			920,000	ki sa kata ina si	920.00
!	Acquisition of fixed capital assets		.	\$2,196,000	3490,681	2.86
			_ 	94, 190,VV	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The state of the s
	IV. REGISTRAR GENERAL					3.0%
	CURRENT EXPENDITURE	6.5/11/2		3.921.000	2.308.741	3,921,0
	Employment costs			609,000	2,040,071	609.0
	Goods and services			91,000	1	91,0
	Maintenance			800.000	The state of the s	800.0
. 1	Programmes	era ya Mariji ya kama ili wasani kata ili ya waka ili kata kata ili kata kata kata kata kata kata kata kat		300,000		
1						
	CAPITAL EXPENDITURE			3,000,000		3,000,0
- 0	Acquisition of fixed capital assets	and the second of the second of the second		3,000,000		· 中国 特别 医克勒特氏 (1)
			-	\$4,421,000	\$2,303,741	\$8,431,0
٠.	LE MANAGEMENT DE MAI LOS		* 1	7.71 17.77		
	V. ZIMBASWE REPUBLIC POLICE					
	CURRENT EXPENDITURE			70,704,000	42,212,524	10,336,0
	Employment coets	وأهوأ فالتحريبه ولاهم فجرة أأدا الأشالح		9,846,000	3,861,141	11,041,0
	Goods and services			3,450,000	1,823,952	
	Maintenance			46,000	,,,,,,,,,,	46.0
	Current transfers		-1	70,000		
	CAPITAL EXPENDITURE			6.593,000	2,500,000	6,003,0
٠.	Acquisition of fixed capital assets		-	\$90,639,000	\$50,397,617	\$143,000,0
				444,444,444		
				\$104,189,286	\$54,199,633	\$128,914,2
٠	TOTAL		ـــــا	g 107, 108,400	1 997, 100,000	7 . 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4
			,	#404 400 704		
	Original Estimate of Expenditure	(e) (b)		\$104,189,260 22,727,000		
	Amendment					

VOTE 20. HOME AFFAIRS (continued)

		Original	Unaudited Expenditure	Amended
		Estimate 2010	to June 2010	Estimate 2010
		US\$	US\$	US\$
	I. ADMINISTRATION AND GENERAL			
	The first control of the control of			
I.A.	Employment costs			44
	Basic salaries	\$155,000	\$98,748	\$155,000
	Condo and consisce	0.0		•
i.B.	Goods and services Communication, information supplies and services	120,000	24,125	120,000
	Education material, supplies and services	1,000		1,000
	Hospitality	1,000	1	1.000
	Medical supplies and services	1,000		1,000
	Office supplies and services	30,000	10,875	30,000
	Rental and hire expenses	316,266	82,321	316,266
	Training and development expenses	1,000	1,403	1,000
	Domestic travel expenses	80,000	31,063	80,000
	Foreign travel expenses	250,000	30,070	250,000
	Utilities and other service charges	10,000		10,000
	Institutional provisions	10,000	5,538	10,000
		\$820,266	\$185,195	\$820,266
I.C.				1
	Technical and office equipment	6,000	2,144	6,000
	Vehicles and mobile equipment	15,000	8,936	15,000
	Furnigation and cleaning services	4,000	00.400	4,000
	Fuel, oils and lubricants	60,000	30,103	60,000
		\$85,000	\$41,183	\$85,000
1.D.	Current transfers	10,000	•	10,000
	Board of Censors		474,848	1,190,000
	National Museums and Monuments	890,000 \$900,000		\$1,200,000
		\$900,000	3414,040	41,200,000
I.E.		\$200,000		\$200,000
	Heroes commemoration	\$200,000		<u> </u>
	Acquisition of fixed capital assets	•	·	
I.F.	Furniture and equipment	\$20,000	\$380	\$20,000
	Fulliture and equipment			1
16	Capital transfers		1	
1.0.	National Museums and Monuments	\$60,000		\$60,000
	TODOCIAL PROGRAMMO			
	II. NATIONAL ARCHIVES	· · · · · · · · · · · · · · · · · · ·		
	111 147 1140 11 11 11 11 11 11			
ii.A.	Employment costs			
	Basic salaries	\$176,000	\$99,014	\$176,000

VOTE 20. HOMB AFFAIRS (collinued)

			Original	Unaudited Expenditure	Amended
		The second of the second		to June	Estimate
		ing properties and the contract of the contrac	Estimate	2010	2010
1.		reize i Assignija (2010	USS	USS
- , - '			US\$	JARONSIA	BARTRIPOR 95 LLL
				0.000	50,000
G	eds and services	anninge	50,000	1	40,009
- A-	mmunication, information supplies and	SELAICES	40,000	14,3/2	1 006
Fd	lucation material, supplies and services		1,000		1,000
- L	pupitality		1,000	304	10,000
1.0	edical supplies and services		10,000	· 5,358	20,000
PWY	ffice supplies and services		20,000		
	HIGS SUPPLIES SITE SOLUTION	ing state of the contract of the	1,000		1,000
R	ental and hire expenses	Property of the Control of the Contr			50.000
Tı	raining and development expenses	Table Commence	50,000	** en7	381.000
, D	omestic travel expenses	N. A. A.	30,00	* 1 **********************************	10,000
F	oreign travel expenses		10,00		\$213,000
le.	stitutional provisions		\$213,00	\$88,107	
,		· · · · · · · · · · · · · · · · · · ·	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	PERCONAL OF HEREING	2,000
- 5	laintenance		2,00	o 858	AS MARKET OF ST. No. 1 TO BOOK
N	hysical infrastructure	· 1 (4) (4) (4) (4) (4) (4) (4)	6,00		
1	echnical and office equipment	· "如此"的"	10.00		10,000
Ţ	echnical and union administration	August Commence	2,00		and the second s
9 N	enicles and mobile equipment	osičineti.			10,000 TO THE PARTY OF THE PART
	Stationary plant, machinery and fixed e	PER SE	10,00		20,100
力が開	tunication and cleaning services		20,00		
ù-2 ei	uel, oils and lubricants	alifer the state of the state of the state of	\$50,00	324.11	
					20,000
	Acquisition of fixed capital assets	그 [일종학 - 첫 모든 경설 - 및	20,0	00 mesticourse 3	34,000
D. 1	Furniture and equipment		34,0		200,000
v 15.5	Vehicles, plant and mobile equipment	1 No. 26 (23)	200.0	on a color	200,000
	Versicles, plant sind mobile oder	140%.E1 1 1 1 1 1 1 1 1 1	\$254.0	00 000000000000000000000000000000000000	\$254,000
** 14	Construction works	The Mark Williams	\$254,0	70	populting his own.
		City ad Miller Francisco		36,/ 348)	
44.3	III. IMMIGRATION CONTROL				All a line to the same
r i	the contract of the contract o	والمتعدد معاصفون والماعونة والمامال والطباء هما والعالم		oo \$490.5	3836,000
I.A.	Employment costs	and the second of the second o	\$836,0	/00	
ੀ ਹ	Basic salaries	A Market			的种种或产品 [\$0xxx-32]
<u> </u>		1 AN 설득 :	•		30,00
0.00	Goods and services	And the second s	30,0	000	2,00
1.6.	Goods and services Communication, information supplies a	and services			100 A TELEVISION SE THE
•	Education material, supplies and servi	CAR		000	
	Education material, supplies and co	100X			3,00
	Hospitality	ائي ان او او اين اين او دو اين اين اين اين اين اين اين اين اين اين		000	35,00
	Medical supplies and services	e karana ayan aran da karan aran da karan	35,		13/4 7/40 4/2016 90,00
: 144	Office supplies and services				esers inversely and 20,00
1.5	round and him synenses			,000	40.0
	Training and development expenses	그 경우에 함께 걸려고 있다는 요.	40	000	**************************************
	Demostic travel expenses				10.0
	Designation of the same of the				1010
* .	Foreign travel expenses			,000	TO MINING THE RESERVE THE THE
	Utilities and other service charges	The state of the s			
~	Financial transactions	THE STATE OF THE S		000	10,0
31 P	Institutional provisions	and objects	10	,000	\$397,0
	Other goods and services not classifi	ICU ADUTE	\$387	,000	
					8.0
	. Maintenance	and the state of the state of the state of		5.000	13,0
HI.C	Technical and office equipment			3,000	5,0
. 1	Vehicles and mobile equipment	Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Ca		5,000	
,	Venicies and mobile equipment			0,000	20,0
	Fumigation and cleaning services				10.
	Count oile and kibricants			0,000	183.
	Other items not included above		\$5	3,000	
					\$920,
	2. Acquisition of fixed capital assets		\$92	0.000	
	· A - selle MANNE (III) I I EBIL L'EDUNE (

VOTE 20. HOME AFFAIRS (continued)

* - 6 *		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
•	IV. REGISTRAR GENERAL	US\$	US\$	US\$
IV.A.	Employment costs			1.5 Metal (201
-	Basic salaries	1 2 1		
		\$3,921,000	\$2,303,741	\$3,921,000
IV.B.	Goods and services			75,000
	Communication, information supplies and services			
	Cudcation material, supplies and services	90,000		90,000
	Hospitality	2,000		2,000
	Medical supplies and services Office supplies and services	7,000	+	2,000
	Rental and hire expenses	100,000		7,000
	Training and development expenses	150,000		100,000
	Domestic travel expenses	13,000		150,000
	Foreign travel expenses	50,000		13,000 50,000
	Utilities and other service charges	10,000		10,000
	Financial transactions	55,000		55,000
	Institutional provisions	100,000	•	100,000
		30,000		30,000
	Maintenance	\$609,000		\$609,000
	Physical infrastructure	45.000		
(Technical and office equipment	15,000 5,000		15,000
•	Vehicles and mobile equipment	20.000		5,000
	Stationary plant, machinery and fixed equipment	2,000		20,000
	Fumigation and cleaning services Fuel, oils and lubricants	7,000		2,000
	oci, olis and subnesings	42,000		7,000
מ עו	Programmes	\$91,000	······································	42,000
	Mobile registration exercise			\$91,000
	National documents	600,000		600,000
		200,000		200,000
		\$800,000		\$800,000
IV.E.	Acquisition of fixed capital assets			
	Construction works	63 000 000	' '	
	<u> </u>	\$3,000,000		\$3,000,000
	V. ZIMBABWE REPUBLIC POLICE			
V.A.	Employment costs			
	Basic salaries	70,704,000	37,944,250	***
	fousing allowance	. 5), 5-1,000	1,626,237	60,092,000
	Cash-in-lieu of leave	* * *	1,806,397	3,600,000
	Other allowances		222,399	4,000,000
`	AND RICHARD		613,241	700,000
		\$70,704,000	\$42,212,524	\$90,936,000
				440,040,400

VOTE 20. HOME AFFAIRS (continged)

्रमेक्ट के किया है। क्रमेक्ट के किया के किया के किया के किया के किया के किया के किया के किया के किया के किया के स्टूमिक के किया के किया के किया के किया के किया के किया के किया के किया के किया के किया के किया के किया के किय		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
V.B. Goods and services		US\$	US\$	US\$
Communication, information supplies and	d services	430,000	257.95 0	430,000
Education material, supplies and service		1,000		1,000
Hospitality Medical supplies and services	- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	40,000 698,000	1,771 158,446	40,000°
Office supplies and services		800,000	172,766	800,000
Rental and hire expenses	F-010	400,000	144,593	490,000
Training and development expenses Comestic travel expenses		70,000 650,000	268,791 1,207,932	265,000 1,650,000
See Foreign travel expenses		400,000	88,628	400,000
: Litilities and other survice charges		1,300,000	605,630	1,300,000
Financial transactions. Chemicals, fertiliser and animal feeds		2,000 60,000	- 4 7 - 191 - 6W	2,000
640 Military procurement	THE PART OF THE PA	189,000	the granter at the stay of the	189,090
963 institutional provisions	i Sycologia	4,800,000	952,731	4,000,000
Call Other goods and services not classified	above: 12	9,000 \$9,846,000	3,903 \$3,861,141	
V22 Alekmanence		2 7 7 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9		west a confident to the
20 Priyaical infrastructure		762,000	104,967	762,000
Technical and office equipment		46,000 800,000	559,954	46,000 200 ,000
63 5 Vehicles and mobile equipment 60 5 Stationary plant, machinery and fixed eq	nulciration)	92,000		50 000
Fundgation and cleaning services		190,000	100	180,000
Fuel, oils and lubricants		1,650,090 \$3,450,000	7.63.6	2,650,000 14,480,000
VD. Surrent transfers	Control of the Contro	\$9,720,000		
Force institutions		6,000		6,000
Police Procurement Fund	STANDARD STANDARD	40,000 \$48,000		A0,000 \$48,000
V.E. Asquisition of fixed capital assets		7.500		W. C. Carlottan
Furniture and equipment	##50%	1,000,000		1,000,000
Vehicles, plant and mobile equipment		3,353,000	1,500,000 1,000,000	3,353,900 2,346,000
Construction works		2,240,000 \$6,893,000	2/54/ 12.500.000	

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VOTE 21. JUSTICE AND LEGAL AFFAIRS

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
	I. ADMINISTRATION AND GENERAL			
	CURRENT EXPENDITURE	'		
Α.	Employment costs -	343,000	220,391	343,000
В.	Goods and services	857,517	251,047	857,517
C.	Maintenance	50,000	64,350	50,000
D.	Current transfers	8,215,000	2,157,303	8,515,000
E.	Programmes	60,000		60,000
•	CAPITAL EXPENDITURE			
F.	Acquisition of fixed capital assets	1,380,000	28,142	1,380,000
		\$10,905,517	\$2,721,233	\$11,205,517
	II. ZIMBABWE PRISON SERVICE			
•	CURRENT EXPENDITURE			
A.	Employment costs	16,376,000	9,476,906	19,793,000
В.	Goods and services	7,880,000	3,239,937	9,522,500
C.	Military procurement, supplies and services	90,000	5,000	90,000
D.	Maintenance	1,000,000	537,877	1,445,000
E.	Current transfers	90,000	70,661	90,000
F.	Programmes	600,000	531,184	1,600,000
	CAPITAL EXPENDITURE			
G.	Acquisition of fixed capital assets	2 822 000		0.000.000
G.	Acquisition of fixed capital assets	2,930,000 \$28,966,000	\$13,861,565	2,930,000 \$35,470,500
	III. ATTORNEY GENERAL'S OFFICE CURRENT EXPENDITURE	\$20,300,000	\$13,001,000	\$30,410,500
		855,000	398,494	055 000
А. В.	Employment costs Goods and services	215,000	30.897	855,000
D. C.	Maintenance	120,000	1,166	215,000 120,000
٠.	Mariler larice	120,000	1,100	120,000
	CAPITAL EXPENDITURE			
D.	Acquisition of fixed capital assets	40,000		40,000
		\$1,230,000	\$430,557	\$1,230,000
	IV. JUDICIAL SERVICE COMMISSION CURRENT EXPENDITURE			
A.	Employment costs	3,144,000	1,846,603	3,144,000
В.	Goods and services	1,057,000	96,733	1,057,000
C.	Maintenance	300,000	1 ' 1	300,000
D.	Programmes	250,000		250,000
_	CAPITAL EXPENDITURE			en en en en en en en en en en en en en e
E.	Acquisition of fixed capital assets	450,000	21,675	450,000
		\$5,201,000	\$2,064,409	\$5,201,000
	TOTAL	\$46,302,517	\$19,077,764	\$53,107,017
	Original Estimate of Expenditure (a)	\$46,302,517		
	Ongridi Latinate of Experiuture (a)	6,804,500		

riginal Estimate of Expenditure			(a
Amendment			(b

Total Amended Appropriation

VOTE 21 JUSTICE AND LEGAL AFFAIRS (continued)

				original stimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
3. \$1.	T. ADMINISTRATION AND GENERAL			US\$	US\$	U as
I.A.	Employment costs					
31.	Basic salaries			\$343,000	\$220,391	\$\$43,000
LB.	Goods and services	the special of the state of the				
1.0.	Communication, information supplies a	od services		80,000	78,040	80,000
1700 ft.	Education material, supplies and service			1,000	70,040	1.000
* 15.	Hospitality	agr 6.		1,000		1,000
3 M	Medical supplies and services			1,000		1.000
	Office supplies and services	်သည် ရသည်သည်။ သည	7	60,000	38,191	\$0,000
	Rental and hire expenses	- 1 2 A. N. N.		321,517	74,260	321,517
2	Training and development expenses			1,000		1,000
3.3	Domestic travel expenses			70,000	1,388	70,000
1	Foreign travel expenses Utilities and other service charges			250,000	56,538	250,000
4.63	Financial transactions		en II de la com	50,000 1,000	485	50,000 1,000
no.	Institutional provisions			20,000	2.145	20.000
	Other goods and services not classified	aliova	1.4	1,000	۵,۱۳۰۶	1.000
320	Annual Rooms and Believes Hot eleganica	avore.	· 	\$857,517	\$251,047	\$857.517
Fe.	Muletonance		-	4001,019		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Physical infrastructure	A Section of the Section of		5.000	16,590	5.000
100	Technical and office equipment	7 su 1		10,000		10.000
75.71	Vehicles and mobile equipment	the extra terms of make sections and		15,000	5.188	15,000
116	Furnigation and cleaning services			4,000	11,201	4,000
	Fuel, oils and lubricants			15,000	31,371	15,000
- 42	Other items not included above	100 B		1,000		1,000
1. 4				\$50,000	\$64 ,350	\$60,000
I.D.	Current transfers			i kara		
44., a / 180; N	Judicial College	The College of the		15,000	and the second of the second o	15,000
	Law Development Commission	- 12 MX.A		15,000		15,000
1. 7	Legal Aid Directorate			10,000		10,000
4.7,5	Political Parties	na produktiva in produktiva in produktiva in produktiva in produktiva in produktiva in produktiva in produktiva	Day of the	4,000,000	1,000,000	4,000,000
	Zimbabwe Electoral Commission			4,175,000	1,157,303	4,475,000
100		f = Q		\$8,215,000	\$2,157,303	\$8,615,080
I.E.	Programmes	A STATE OF THE STA		15,000	Att the second	15,000
	Council for Legal Education Human rights activities			20,000	а.	20.000
	HIV/AIDS swareness	N. J.		1.000	Bay Salah M	1.000
1. 7 Marie	Zimbabwe Community Service			24.000		24,000
, E i	manipulate Continuous, controd		—	\$60,008		\$60,000
100	Acquisition of fixed capital assets	to the state of th	-	7.5,550		
	Furniture and equipment	n was die A		80,000	28,142	80.000
45	Construction works		ga Director	1.300.000		1,300,000
24				\$1,380,000	\$28,142	\$1,380,000

VOTE 21. JUSTICE AND LEGAL AFFAIRS (continued)

		Original Estimate	Unaudited Expenditure to June	Amended Estimate
		2010	2010	2010
		US\$	US\$	US\$
	11. ZIMBABWE PRISON SERVICE			*
.A.	Employment costs			
	Basic salaries	16,376,000	8,538,822	17,390,000
	Housing allowance	4	360,234	781,000
	Transport allowance		399,265	865,000
	Cash-in-lieu of leave		21,775	62,000
	Other allowances		156,810	695,000
		\$16,376,000	\$9,476,906	\$19,793,000
В.	Goods and services			
ŧ	Communication, information supplies and services	120,000		120,000
	Education material, supplies and services	10,000		10,000
	Hospitality	70,000		70,000
	Medical supplies and services	1,600,000		1,600,000
	Office supplies and services	80,000		110,000
	Rental and hire expenses	1,000,000		1,200,000
	Training and development expenses	20,000		195,000
	Domestic travel expenses	100,000		100,000
-	Foreign travel expenses	40,000		277,50
	Utilities and other service charges	800,000		800,000
	Financial transactions	5,000		5,000
	Institutional provisions	4,000,000		5,000,000
	Other goods and services not classified above	35,000		35,000
		\$7.880,000	\$3,239,937	\$9,522,500
I.Ç.	Military procurement, supplies and services			
	Arms and ammunition	\$90,000	\$5,000	\$90,000
I.D.	Maintenance		<u> </u>	
	Physical infrastructure	400,000		550,000
	Technical and office equipment	10,000		10,00
	Vehicles and mobile equipment	200,000	75,240	230,00
	Stationary plant, machinery and fixed equipment	100,000		100,00
2	Furnigation and cleaning services	35,000		/ 100,00
	Fuel, oils and lubricants	250,000		450,00
	Other items not included above	5,000		5,00
		\$1,000,000	\$537,877	\$1,445,00
l F	Current transfers			
	Allowances and gratuities to prisoners	5,000		5,00
	Discharged Prisoner's Aid Societies	20,000		20,00
	Paupers burial	60,000		60,00
	Service institutions	5,000		5,00
		\$90,00	\$70,661	\$90,00
II.F	Programmes		n i	5,00
II.F.		5,000		
H.F.	HIV/AIDS awareness	45,00	0	
II.F.	HIVIAIDS awareness Pass out parades	45,00 400,00	0 388,353	1,400,00
II.F.	HIVIAIDS awareness Pass out parades Production enhancement	45,00 400,00 150,00	0 388,353 0 142,831	1,400,00 150,00
II.F.	HIVIAIDS awareness Pass out parades	45,00 400,00	0 388,353 0 142,831	1,400,00 150,00
	HIVIAIDS awareness Pass out parades Production enhancement SADC Prison Correctional Games	45,00 400,00 150,00 \$600,00	0 388,353 0 142,831 0 \$531,184	1,400,00 150,00 \$1,600,00
	HIVIAIDS awareness Pass out parades Production enhancement SADC Prison Correctional Games Acquisition of fixed capital assets	45,00 400,00 150,00	0 388,353 0 142,831 0 \$531,184	1,400,00 150,00 \$1,600,00
	HIVIAIDS awareness Pass out parades Production enhancement SADC Prison Correctional Games Acquisition of fixed capital assets Furniture and equipment	45,00 400,00 150,00 \$600,00	0 388,353 0 142,831 0 \$531,184	1,400,00 150,00 \$1,600,00 390,00 1,550,00
II.F.	HIVIAIDS awareness Pass out parades Production enhancement SADC Prison Correctional Games Acquisition of fixed capital assets	45,00 400,00 150,00 \$600,00	0 388,353 0 142,831 0 \$531,184 0 0	45,00 1,400,00 150,00 \$1,600,00 390,00 1,550,00 1,080,00 \$2,930,00

VOTE 21 METICE AND LEGAL APPAIRS (continued)

	Languar Valvinosis Languar	Original Estimate 2010	10, 77. 10, 100. 2010	in the second
III. ATTORNEY GENERAL'S OFFICE		US\$ /		
III.A. Employment costs			राज्ये सम्बद्धः क्षत्ये । प्रेशान्त्रः क्षते । क्षत्राज्यान्याचे विकासन्य स्त्रीपु ५-क्षते हेर्	and the same
Basic salaries		\$855,000		
III.B. Goods and services. Communication information supplies and ser	Vices	40,000 1,000	6,009	
Education material supplies and services Hospitality		1,000 1,000		
Medical supplies and services Office supplies and services Rental and hire expenses		20,000 20,000	10,620	er, or the V
Training and development expenses Domestic travel expenses		1,030 40,000	12.000	and complete had
Foreign travel expenses Utilities and other service charges	and the second	60,000 10,000	2,865	Description of the Control
Financial transactions Institutional provisions		1,000 20,000 \$2,13,000		
IN.O. Maintenance Technical and office equipment		5,000	po regilitara perincipan skali seritar ko	gerby reparations
Vehicles and mobile equipment	6 (.) 6 (6)	40,000 5,000	60	4,000
Ruel, oils and lubrations Other items not included above	The second secon	60,000 10,000		
III.D. Acquisition of fixed capital assets		\$120,500 \$40,000		Control of the Control
Furniture and equipment	Mark you have a little of the		Kay & Adice com	And the state of the same
IV. JUDICIAL SERVICE COMMISSION			A CONTRACTOR OF THE CONTRACTOR ASSESSMENT OF	
IV.A. Employment costs Basic salaries	Supplied and the consideration of the state of the supplied and the suppli	\$3,744,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	

VOTE 21. JUSTICE AND LEGAL AFFAIRS (continued)

the contract of the contract o	2010	to June 2010	Estimate 2010
ID Cooks and and and a	US\$	US\$	US\$
/.B. Goods and services			
Communication, information supplies and services	60,000	21,661	60,000
Education material, supplies and services	5,000		5,000
Hospitality	18,000		18,000
Medical supplies and services	1,000		1,000
Office supplies and services	120,000	8,121	120,000
Rental and hire expenses	300,000	52,686	300,000
Training and development expenses	1,000		1,000
Domestic travel expenses	150,000	4,900	150,000
Foreign travel expenses	70.000		70,000
Utilities and other service charges	50,000]	50,000
Financial transactions	2,000		2,00
Institutional provisions	200,000		200,000
Other goods and services not classified above	80,000		80,000
	\$1,057,000	\$96,733	\$1,057,000
/.C. Maintenance			
Physical infrastructure	90.000	84,552	90.000
Technical and office equipment	10,000	,	10.000
Vehicles and mobile equipment	40,000	14,846	40,000
Stationary plant, machinery and fixed equipment	10,000		10,000
Furnigation and cleaning services	20,000		20,000
Fuel, oils and lubricants	120,000		120,000
Other items not included above	10,000		10,000
	\$300,000	\$99,398	\$300,000
.D. Programmes		7,3,4,4	
Administration court	30,000		30,000
Judges travel	190,000	•	190,000
Victim friendly court	30,000	· .	30,000
Towns and the second se	\$250,000	. •	\$250,000
/.E. Acquisition of fixed capital assets	4230,000		4230,000
Fumiture and equipment	\$450,000	\$21.675	\$450,000

The original estimate of US\$46 131 000 was increased by transfers totaling US\$171 517 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009. The original estimate has proved to be inadequate. (a)

⁽b)

VOTE 22. MEDIA, INFORMATION AND PUBLICITY

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
	CURRENT EXPENDITURE	1		
Α.	Employment costs	281,000	167,679	281,000
B.	Goods and services	643,000	409,917	643,000
C.	Maintenance	70,000	126,317	70,000
D.	Current transfers	457,000	305,104	457,000
E.	Programmes	50,000	180,460	50,000
	CAPITAL EXPENDITURE			
F.	Acquisition of fixed capital assets	140,000	18,819	140,000
G.	Capital transfers	1,200,000	200,000	1,200,000
•	TOTAL	\$2,841,000	\$1,408,296	\$2,841,000
	Original Estimate of Expenditure	\$2,841,000		
	Amendment Total Amended Appropriation	\$2,841,000	<u>,</u>	

A. Empl	oyment costs	2004.000	\$167.679	\$281,000
Basic	salaries	\$281,000	\$107,079 2	\$201,000
3. Good	s and services			
Comr	nunication, information supplies and services	300,000	196,260	300,000
Educ	ation material, supplies and services	1,000	1	1,000
Hosp		3,000	34,727	3,000
	cal supplies and services	1,000	404	1,000
	supplies and services	15,000	20,596	15,000
	and hire expenses	80,000	40,543	80,000
	ing and development expenses	1,000	12.062	1,000
	estic travel expenses	100,000	43,227	100,000
		100,000	40,418	100,000
	gn travel expenses	10.000	6,356	10,000
•	es and other service charges	2,000	4.023	2,000
,	icial transactions	30,000	11,301	30,000
instit	utional provisions	\$643,000	\$409,917	\$643,000
. Main	tenance		2.450	4 000
· Phys	ical infrastructure	1,000	3,153	1,000
	nical and office equipment	1,000	2,534	1,000
	cles and mobile equipment	22,000	34,147	22,000
	gation and cleaning services	1,000	47,083	1,000
	pils and lubricants	45,000	39,400	45,000
ruei,	Und and tableating	\$70,000	\$126,317	\$70,000
	ent transfers	39,000	30,058	39,000
Broa	dcasting Authority of Zimbabwe	47,000	31,102	47,000
	a and Information Commission		52,437	87,000
Zimb	abwe Film Training School	87,000	67,920	94,000
Tran	smedia	94,000	123,587	190,000
New	Ziana	190;000 \$457,000	\$305,104	\$457,000

VOTE 22. MEDIA, INFORMATION AND PUBLICITY (continued)

	Subheads under which additional provision is required	Original Estimate 2010	Unaudited Expenditure to Jurie 2010	Amended Estimate 2010
_	8	US\$	US\$	US\$
E.	Programmes Commemorations	\$50,000	\$180,460	\$50,000
F.	Acquisition of fixed capital assets Furniture and equipment	\$140,000	\$18,819	\$140,000
G.	Capital transfers Transmedia	\$1,200,000	\$200,000	\$1,200,000

VOTE 23. SMALL AND MEDIUM ENTERPRISES AND CO-OPERATIVE DEVELOPMENT

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
			US\$	US\$	US\$
	CURRENT EXPENDITURE	}			
A.	Employment costs	į	253,000	174,186	391,000
B	Goods and services		608,000	285,386	608,000
C.	Maintenance		50,000	41,366	50,000
D.	Current transfers		1,000		1,000
E.	Programmes		400,000	163,299	400,000
	CAPITAL EXPENDITURE	İ	•		
F.	Acquisition of fixed capital assets		63,000		63,000
H.	Lending and equity participation	·	1,000,000	1,000,000	1,000,000
	TOTAL		\$2,375,000	\$1,664,237	\$2,513,000
	Original Estimate of Expenditure	(a)	\$2,375,000		
	Amendment	(b)	138,000		•
	Total Amended Appropriation	• • • • •	\$2,513,000		

A.	Employment costs	252.400	4-5-04	
	Basic salaries	253,000	153,791	339,000
	Housing allowance		5,968	13,300
	Transport allowance		6,534	14,300
	Cash-in-lieu of leave		406	500
	Other allowances	2050 000	7,487	23,900
		\$253,000	\$174,186	\$391,000
8.	Goods and services			
	Communication, information supplies and services	30,000	30,780	30,000
	Education material, supplies and services	1,000		1,000
	Hospitality	5,000	154	5,000
	Medical supplies and services	1,000	643	1,000
	Office supplies and services	30,000	6,324	30,000
	Rental and hire expenses	90,000	105,991	90,000
	Training and development expenses	1,000	598	1,000
	Domestic travel expenses	70,000	35,528	70,000
	Foreign travel expenses	350,000	92,422	350,000
	Institutional provisions	30,000	12,946	30,000
		\$608,000	\$285,386	\$606,000
C.	Maintenance			
	Physical infrastructure	5,000	2,030	5,000
	Technical and office equipment	2,000	1,661	2,000
	Vehicles and mobile equipment	17,000	15,479 j	17,000
	Furnigation and cleaning services	7,000	1,779	7,000
	Fuel, oils and lubricants	19,000	20,417	19,000
	,	\$50,000	\$41,366	\$50,000
D.	Current transfers			
	Subscriptions to various organisations	\$1,000	· · · · · · · · · · · · · · · · · · ·	\$1,000
E.	Programmes			
	Co-operative Development	30,000	7,312	30,000
	Indo- Zimbabwe G15 project	250,000	70,383	250,000
	SMEs Trade Promotions	100,000	81,653	100,000
	SMEs Study	20,000	3,951	20,000
		\$400,000	\$163,299	\$400,000

VOTE 23. SMALL AND MEDIUM ENTERPRISES AND CO-OPERATIVE DEVELOPMENT (continued)

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
F.	Acquisition of fixed capital assets Furniture and equipment	30,000 33,000	1 '	30,000 33,000
	Vehicles, plant and mobile equipment	\$63,000		\$63,000
H.	Lending and equity participation Small Enterprises Development Corporation	\$1,000,000	\$1,000,000	\$1,000,000

The original estimate of US\$1 375 000 was increased by transfers totaling US\$1 000 000 from the Unallocated Reserve. Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009. The original estimate has proved to be inadequate.

VOTE 24. ENERGY AND POWER DEVELOPMENT

			Original	Unaudited Expenditure	Amended
		. 1	Estimate	to June	Estimate
			2010	2010	2010
			US\$	US\$	US\$
	CURRENT EXPENDITURE			l'	
A.	Employment costs		234,000	142,381	234,000
3.	Goods and services		428,842	245.224	428,842
C.	Maintenance		65,000	51,077	65,000
D.	Current transfers	İ	60,000	31.077	· ·
E.	Programmes		110,000	27.205	60,000
		ł	110,000	27,265	110,000
	CAPITAL EXPENDITURE				•
F.	Acquisition of fixed capital assets		129,000	20.020	400.000
3.	Capital transfers			26,036	129,000
٥.	Cabital nationis		500,000	! i	500,000
	LENDING AND EQUITY PARTICIPATION	· ·			
н.	Lending				
٦.	TOTAL		24 500 040		15,000,000
	IOIAL	-	\$1,526,842	\$491,983	16,526,842
	Original Estimate of Expenditure	(a)	\$1,526,842		
	Amendment				
		(b)	15,000,000		
	Total Amended Appropriation	_	\$ 16,526,842		

A.	Employment costs		•	
	Basic salaries	\$234,000	\$142,381	\$234,000
В.	Goods and services			
	Communication, information supplies and services	60,000	38,257	60,000
	Education material, supplies and services	1,000		1,000
	Hospitality	2,000		2,000
	Medical supplies and services	1,000	1,448	1,000
	Office supplies and services	40,000	10,960	40,000
	Rental and hire expenses	142,342	66,424	142,342
	Training and development expenses	5,000	3,689	5,000
	Domestic travel expenses	60,000	19,803	60,000
	Foreign travel expenses	80,000	90,977	60,000
	Utilities and other service charges	5,000		5,000
	Financial transactions	1,000	953	1,000
	Institutional provisions	30,000	12,123	30,000
	Other goods and services not classified above	1,500	590	1,500
	•	\$428,842	\$245,224	\$428,842
C.	Maintenance			
	Technical and office equipment	8.000	209	8,000
	Vehicles and mobile equipment	20,000	26,592	20,000
	Furnigation and cleaning services	2,000	295	2,000
	Fuel, oils and lubricants	33,000	23,981	33,000
	Other items not included above	2,000	·	2,000
		\$65,000	\$51,077	\$65,000
D.	Current transfers			
	Subscriptions to various organisations	\$60,000		\$60,000

VOTE 24. ENERGY AND POWER DEVELOPMENT (continued)

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
			US\$	US\$	US\$
E.	Programmes Surveys and studies Biogas technology Woodstove improvement Coal-bed methane HIV/AIDS awareness		20,000 31,000 21,000 32,000 6,000 \$110,000	23,459 3,806	20,000 31,000 21,000 32,000 6,000 \$110,000
F.	Acquisition of fixed capital assets Furniture and equipment Vehicle, plant and mobile equipment		30,000 99,000 \$129,000	26,036	30,000 99,000 \$129,000
G.	Capital transfers Rural Electrification Agency		\$500,000		\$500,000
н.	Lending and equity participation Zimbabwe Electricity Supply Authority	(c)			\$15,000,000

NOTES

(a) The original estimate of US\$1 499 500 was increased by transfers totaling US\$27 342 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

(b) The original estimate has proved to be inadequate.

(c) Provision caters for the following:

Zimbabwe Electricity Supply Authority Rehabilitation of Hwange Thermal Power Station Rehabilitation of Kanba Power Station

Total

U\$\$
10,000,000
5,000,000
15,000,000

VOTE 25. ECONOMIC PLANNING AND INVESTMENT PROMOTION

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	CURRENT EXPENDITURE		US\$	US\$	US\$
A. B. C. D. E.	Employment costs Goods and services Maintenance Current transfers Programmes		187,000 416,000 50,000 111,000 600,000	112,688 203,260 60,693 67,892 209,811	241,000 416,000 50,000 136,000 600,000
F.	CAPITAL EXPENDITURE Acquisition of fixed capital assets		96,000		96,000
	TOTAL		1,460,000	654,344	\$1,539,000
	Original Estimate of Expenditure Amendment Total Amended Appropriation	(a)	\$1,460,000 79,000 \$1,539,000		

	Employment costs			
	Basic salaries	187,000	100,789	216.000
	Housing allowance	1	3,423	7.400
	Transport allowance		3,794	6,00
	Cash-in-lieu of leave	l· i	258	300
	Other allowances	!	4,424	9,300
		\$187,000	\$112,688	\$241,000
В.	Goods and services		V. 12,000	<u> </u>
	Communication, information supplies and services	80,000	26,183	60.00
	Education material, supplies and services	1,000	20,100	1,000
	Hospitality	10,000	375	10,000
	Medical supplies and services	1,000	30	1,000
	Office supplies and services	20,000	24,995	20,000
	Rental and hire expenses	57.000	12,459	57,000 57,000
	Training and development expenses	5,000	20,484	5,000
	Domestic travel expenses	40,000	22,865	40,000
	Foreign travel expenses	160,000	71,176	160,000
	Utilities and other service charges	5.000	11.110	5.00
	Financial transactions	2,000		-,
	Institutional provisions	30,000	22.070	2,000
	Other goods and services not classified above	5,000	23,679 814	30,000
	Other goods and services not classified above	\$416,000	\$203,260	5,000 \$416,000
c	Maintenance	\$410,000	\$203,200 T	4-10,000
•	Physical infrastructure	1,000		1,000
	Technical and office equipment	3,000	3,799	3,000
	Vehicles and mobile equipment	13,000	32,762	13,000
	Furnigation and cleaning services	3,000	1,800	
	Fuel, oils and lubricants	24,000		3,000
	Other items not included above	6,000	22,332	24,000
	Other items not included above	\$50,000	\$60,693	6,000
D.	Current transfers	\$30,000	\$60,093	\$50,000
υ.	Zimbabwe Investment Authority	\$111,000	\$67,892	8438 000
	Zimbabwe maesument Authority	\$111,000	\$01,092	\$136,000
Ξ.	Programmes			
	Medium Term Plan	400,000	204,877	400,000
	Zimbabwe Investment Promotion	200,000	4,934	200,000
	Zittibabwe irtaestrietik i tottlotioti	\$600,000	\$209,811	\$600,000
F.	Acquisition of fixed capital assets	4000,000	4500,011	+0.00,000
•	Furniture and equipment	30,000		30,000
	Vehicles, plant and mobile equipment	66,000	ľ	66,000
	Tolliolog, Mark and Infohio Equiprilatik	\$96,000		\$96,000

VOTE 26. SCIENCE AND TECHNOLOGY DEVELOPMENT

•			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
			US\$	U\$\$	US\$
	CURRENT EXPENDITURE	'			
A.	Employment costs		142,000	104,919	227,000
В.	Goods and services	i	602,000	166,506	602,000
C.	Maintenance		85,000	38,579	85,000
D.	Current transfers	:	517,000	266,855	618,000
E.	Programmes		50,000	4,240	50,000
	CAPITAL EXPENDITURE			54.000	54.000
F.	Acquisition of fixed capital assets		64,000	54,860	64,000
G.	Capital transfers		1,680,000	830,000	1,680,000
	TOTAL	l.	\$3,140,000	\$1,465,959	\$3,326,000
	Original Estimate of Expenditure		\$3,140,000)	
	Amendment	(a)	186,000)	
	Total Amended Appropriation	1.7	\$3,326,000	<u>. </u>	

A.	Employment costs	142,000	92,759	200,000
	Basic salaries	142,000	2,908	7,800
	Housing allowance	· ·	3.172	8,300
	Transport allowance		275	300
	Cash-in-lieu of leave	'	5.805	10,600
	Other allowances	\$142,000	\$104,919	\$227,000
	Goods and services			
В.	Communication, information supplies and services	60,000	14,026	60,000
	Education material, supplies and services	1,000	2,000	1,000
		4.000	4,812	4,000
	Hospitality	1.000	·	1,000
	Medical supplies and services	40,000	7,357	40,000
	Office supplies and services	245,000	63,386	245,000
	Rental and hire expenses	10,000	2.546	10,000
	Training and development expenses	60,000	17,598	60,000
	Domestic travel expenses	140,000	49,476	140,000
	Foreign travel expenses	5.000	- 1	5,000
	Utilities and other service charges	1,000		1,000
	Financial transactions	30,000	5,305	30,000
	Institutional provisions	5,000	3,223	5,000
	Other goods and services not classified above	\$602,000	\$166,506	\$602,000
C.	Maintenance			
U.	Technical and office equipment	10,000	190	10,000
	Vehicles and mobile equipment	20,000	29,072	20,000
	Fuel oils and lubricants	55,000	9,317	55,000
	Fuel, ons and lubricants	\$85,000	\$38,579	\$85,000
Ď.	Current transfers		04.400	68.000
	Research Council of Zimbabwe	62,000	31,190	
	Biotechnology Authority	66,000	31,570	80,000
	Finealt	190,000	96,278	246,000
	Verify Engineering	199,000	107,817	224,000
	verny Engineering	\$517,000	\$266,855	\$618,000
E.	Programmes	25.000		35,000
	Innovation fund	35,000	4,240	15,000
	Promotion and advocacy	15,000	\$4,240	\$50,000
		\$50,000	⊅4,∠40]	400,000

VOTE 26, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	US\$	US\$	US\$
F. Acquisition of fixed capital assets Furniture and equipment	30,000	54,860	30,000
Vehicles, plant and mobile equipment	34,000		34,000
	\$64,000	\$54,860	\$64,000
G. Capital transfers	300,000		300.000
Finealt	1,380,000	830,000	1,380,000
Verify Engineering	\$1,680,000	\$830,000	\$1,680,000

⁽a) The original estimate has proved to be inadequate.

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
	CURRENT EXPENDITURE			
۹. 3.	Employment costs Goods and services	1,956,000	1,152,792	2,490,00
).).	Maintenance	367,000	210,686	367,00
). D.	Current transfers	80,000	85,130	80,00
). E.		1,065,000	1,055,000	1,065,00
•	Programmes	210,000	137,366	210,00
	CAPITAL EXPENDITURE			
₹.	Acquisition of fixed capital assets	114,000	44,246	114,00
•	TOTAL	\$3,792,000	\$2,685,220	\$4,326,00
		Ψ0,7 02,000	\$2,000,220	34,320,00
	Original Estimate of Expenditure	\$3,792,000		
	Amendment (a)			
	Total Amended Appropriation	\$4,326,000		
ı	E-main manufacean			
١.	Employment costs Basic salaries	1 956 000	1 030 114	2 227 00
٨.	Basic salaries	1,956,000	1,030,114 45,236	2,227,00
A .		1,956,000	45,236	98,00
۸.	Basic salaries Housing allowance	1,956,000	45,236 51,696	98,00 112,00
١.	Basic salaries Housing allowance Transport allowance	1,956,000	45,236 51,696 4,747	98,00 112,00 11,00
•	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave	1,956,000 \$1,956,000	45,236 51,696	98,00 112,00 11,00 42,00
	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services	\$1,956,000	45,236 51,696 4,747 20,999 \$1,152,792	98,00 112,00 11,00 42,00 \$2,490,00
	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplies and services	\$1,956,000 95,000	45,236 51,696 4,747 20,999	98,00 112,00 11,00 42,00 \$2,490,00
	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplies and services Education material, supplies and services	\$1,956,000 95,000 1,000	45,236 51,696 4,747 20,999 \$1,152,792 43,788	98,00 112,00 11,00 42,00 \$2,490,00 95,00
	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplies and services Education material, supplies and services Hospitality	\$1,956,000 95,000 1,000 8,000	45,236 51,696 4,747 20,999 \$1,152,792 43,788 5,077	98,00 112,00 11,00 42,00 \$2,490,00 95,00 1,00 8,00
	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services	\$1,956,000 95,000 1,000 8,000 1,000	45,236 51,696 4,747 20,999 \$1,152,792 43,788 5,077 907	98,00 112,00 11,00 42,00 \$2,490,00 95,00 1,00 8,00
	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services	\$1,956,000 95,000 1,000 8,000 1,000 20,000	45,236 51,696 4,747 20,999 \$1,152,792 43,788 5,077 907 8,314	98,00 112,00 11,00 42,00 \$2,490,00 95,00 1,00 8,00 1,00
	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses	\$1,956,000 95,000 1,000 8,000 1,000 20,000 80,000	45,236 51,696 4,747 20,999 \$1,152,792 43,788 5,077 907 8,314 75,132	98,00 112,00 11,00 42,00 \$2,490,00 95,00 1,00 8,00 1,00 20,00 60,00
	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses Training and development expenses	\$1,956,000 95,000 1,000 8,000 1,000 20,000 80,000 5,000	45,236 51,696 4,747 20,999 \$1,152,792 43,788 5,077 907 8,314 75,132 2,999	98,00 112,00 11,00 42,00 \$2,490,00 95,00 1,00 20,00 60,00 5,00
	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses Training and development expenses Comestic travel expenses	\$1,956,000 95,000 1,000 8,000 1,000 20,000 80,000 5,000 75,000	45,236 51,696 4,747 20,999 \$1,152,792 43,788 5,077 907 8,314 75,132 2,999 36,916	98,00 112,00 11,00 42,00 \$2,490,00 95,00 1,00 20,00 60,00 5,00 75,00
	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses Training and development expenses Comestic travel expenses Foreign travel expenses	\$1,956,000 95,000 1,000 8,000 1,000 20,000 80,000 5,000 75,000 30,000	45,236 51,696 4,747 20,999 \$1,152,792 43,788 5,077 907 8,314 75,132 2,999 36,916 30,570	98,00 112,00 11,00 42,00 \$2,490,00 95,00 1,00 20,00 60,00 5,00 75,00
	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses Training and development expenses Comestic travel expenses Foreign travel expenses Utilities and other service charges	\$1,956,000 95,000 1,000 8,000 1,000 20,000 80,000 5,000 75,000	45,236 51,696 4,747 20,999 \$1,152,792 43,788 5,077 907 8,314 75,132 2,999 36,916	98,00 112,00 11,00 42,00 \$2,490,00 95,00 1,00 20,00 60,00 5,00 75,00 30,00 20,00
	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses Training and development expenses Comestic travel expenses Foreign travel expenses	\$1,956,000 95,000 1,000 8,000 1,000 20,000 5,000 75,000 30,000 20,000 1,000	45,236 51,696 4,747 20,999 \$1,152,792 43,788 5,077 907 8,314 75,132 2,999 36,916 30,570	98,00 112,00 11,00 42,00 \$2,490,00 95,00 1,00 20,00 60,00 5,00 75,00 30,00 20,00 1,00
	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses Training and development expenses Training and development expenses Foreign travel expenses Utilities and other service charges Chemicals, fertiliser and animal feeds Financial transactions	\$1,956,000 95,000 1,000 8,000 1,000 20,000 80,000 5,000 75,000 30,000 20,000	45,236 51,696 4,747 20,999 \$1,152,792 43,788 5,077 907 8,314 75,132 2,999 36,916 30,570 882	98,00
	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses Training and development expenses Comestic travel expenses Foreign travel expenses Utilities and other service charges Chemicals, fertiliser and animal feeds	\$1,956,000 95,000 1,000 8,000 1,000 20,000 5,000 75,000 30,000 20,000 1,000	45,236 51,696 4,747 20,999 \$1,152,792 43,788 5,077 907 8,314 75,132 2,999 36,916 30,570 882 1,102	98,00 112,00 11,00 42,00 \$2,490,00 95,00 1,00 20,00 60,00 5,00 75,00 30,00 20,00 1,00
i.	Basic salaries Housing allowance Transport allowance Cash-in-lieu of leave Other allowances Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses Training and development expenses Training and development expenses Foreign travel expenses Utilities and other service charges Chemicals, fertiliser and animal feeds Financial transactions	\$1,956,000 95,000 1,000 8,000 1,000 20,000 80,000 75,000 30,000 20,000 1,000 1,000 30,000	45,236 51,696 4,747 20,999 \$1,152,792 43,788 5,077 907 8,314 75,132 2,999 36,916 30,570 882 1,102 4,999	98,00 112,00 11,00 42,00 \$2,490,00 95,00 1,00 20,00 60,00 5,00 75,00 30,00 20,00 1,00 1,00 1,00 1,00

C. Maintenance) .	Main	tena	nce
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Physical infrastructure
Technical and office equipment
Vehicles and mobile equipment
Fumigation and cleaning services
Fuel, oils and lubricants

D. Current transfers

Women's Development Fund
Women's organisations
Zimbabwe Community Development Fund

95,000	43,788	95,000
1,000		1,000
8,000	5,077	8,000
1,000	907	1,000
20,000	8,314	20,000
60,000	75,132	80,000
5,000	2,999	5,000
75,000	36,916	75,000
30,000	30,570	30,000
20,000	882	20,000
1,000		1,000
1,000	1,102	1,000
30,000	4,999	30,000
\$367,000	\$210,686	\$367,000
·		
6,000	3,346	6,000
2,000	1,904	2,000
30,000	35,714	30,000
2,000	İ	2,000
40,000	44,166	40,000
\$80,000	\$85,130	\$80,000
1,000,000	1,000,000	1,000,000
15,000	5,000	15,000
50,000	50,000	50,000
\$1,065,000	\$1,055,000	\$1,065,000

VOTE 27. WOMEN'S AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT (continued)

_		Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
E.	Programmes Community development Gender mainstreaming Women's social and economic empowerment	80,000 80,000 50,000 \$210,000	48,778 48,666 39,922 \$137,366	80,000 80,000 50,000 \$210,000
: .	Acquisition of fixed capital assets Furniture and equipment Vehicles, plant and mobile equipment Construction works	30,000 34,000 50,000 \$114,000	8,114	30,000 34,000 50,000 \$114,000

⁽a) The original estimate has proved to be inadequate.

VOTE 28. NATIONAL HOUSING AND SOCIAL AMENITIES

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
A. B. C. D.	CURRENT EXPENDITURE Employment costs Goods and services Maintenance Current transfers	1,260,000 525,000 100,000 1,020,000	701,437 168,659 119,738	US\$ 1,297,000 525,000 100,000 1,020,000
E. F.	CAPITAL EXPENDITURE Acquisition of fixed capital assets Capital transfers TOTAL	265,000 336,000 \$3,506,000	38,110 \$1,027,944	265,000 336,000 \$3,543,000

Original Estimate of Expenditure

Amendment

Total Amended Appropriation

a)

\$3,506,000 37,000 \$3,543,000

A. Employment costs	<u> </u>		
Basic salaries	1,260,000	671,250	4 000 000
Transport allowance	1,200,000	30,187	1,260,000 37,000
	\$1,260,000	\$701,437	\$1,297,000
B. Goods and services			V 1,101,001
Communication, information supplies and services	40,000	27,392	40,000
Education material, supplies and services	1,000	2.,002	1,000
Hospitality	2,000	300	2,000
Medical supplies and services	1,000	20	1,000
Office supplies and services	40,000	22.475	40,000
Rental and hire expenses	130,000	26,543	130,000
Training and development expenses	40,000	30,463	40.000
Domestic travel expenses	90,000	22,756	90,000
Foreign travel expenses	50,000	19,401	50,000
Utilities and other service charges	100,000	1,034	100,000
Financial transactions	1,000		1,000
Institutional provisions	30,000	18,275	30,000
	\$525,000	\$168,659	\$525,000
. Maintenance			
Physical infrastructure	20,000	34,826	20.000
Technical and office equipment	5,000	4,315	5,000
Vehicles and mobile equipment	30,000	49,786	30,000
Fumigation and cleaning services	3,000	4,627	3,000
Fuel, oils and lubricants	40,000	26,184	40,000
Other items not included above	2,000		2,000
0	\$100,000	\$119,738	\$100,000
Current transfers			
Housing Guarantee Fund	1,000,000		1,000,000
Zimhabitat	20,000		20,000
*	\$1,020,000		\$1,020,000

VOTE 28. NATIONAL HOUSING AND SOCIAL AMENITIES (continued)

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
E.	Acquisition of fixed capital assets Furniture and equipment Vehicles, plant and mobile equipment	US\$ 100,000 165,000	US\$ 38,110	US\$ 100,000 165,000
F.	Capital transfers	\$265,000	\$38,110	\$265,000
	Social Amenities Fund	\$336,000	142 C C C C	\$336,000

NOTES

(a) The original estimate has proved to be inadequate.

VOTE 29. WATER RESOURCES DEVELOPMENT AND MANAGEMENT

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
			US\$	US\$	US\$
. A. B. C. D. E.	CURRENT EXPENDITURE Employment Costs Goods and services Maintenance Current transfers Programme		148,000 1,002,000 60,000 107,000 1,000	205,883 886,732 48,522 1,210 1,000	148,000 1,002,000 60,000 107,000 1,000
F. G.	CAPITAL EXPENDITURE Acquisition of fixed capital assets Capital transfer		96,000 1,690,000		96,000 1,690,000
	TOTAL	·	\$3,104,000	\$1,678,317	\$3,104,000
٠	Original Estimate of Expenditure Amendment Total Amended Appropriation	(a)	\$3,104,000 (\$3,104,000	0	·

DETAILS OF THE FOREGOING

A.	Employment costs Basic salaries	\$148,000	\$205,883	\$148,000
В.	Goods and services Communication, information supplies and services Education material, supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses Training and development expenses Domestic travel expenses Foreign travel expenses Utilities and other service charges Financial transactions Institutional provisions Other goods and services not classified above	40,000 1,000 28,000 1,000 30,000 320,000 40,000 80,000 50,000 220,000 2,000 2,000 170,000	38,399 85 27,299 335 19,712 155,404 16,001 54,123 26,462 501,340 18,571 29,001 \$886,732	40,000 1,000 26,000 1,000 30,000 320,000 40,000 50,000 220,000 2,000 20,000 170,000
C.	Maintenance Physical infrastructure Technical and office equipment Vehicles and mobile equipment Fumigation and cleaning services Fuel, oils and lubricants	1,000 1,000 20,000 1,000 37,000	48,522 \$48,522	1,000 1,000 20,000 1,000 37,000 \$60,000

VOTE 29. WATER RESOURCES DEVELOPMENT AND MANAGEMENT

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	U\$\$
D. Current transfers Catchment Councils Subscriptions to various organisations	100,000 7,000	1.210	100,000 7,000	
	Subscriptions to various organisations	\$107,000	\$1,210	\$107,000
E.	Programme HIV/AIDS awareness	\$1,000	\$1,000	\$1,000
F. Acquisition of fixed capital assets Furniture and equipment		30,000	4,970	30,000 66,000
	Venicles, plant and mobile equipment	\$96,000		\$96,000
G.	Capital transfer Zimbabwe National Water Authority	\$1,690,000	\$530,000	\$1,690,000

⁽a) The original estimate of US\$2 704 000 was increased by transfers totaling US\$400 000 from the Unallocated Reserve, Vote 6 Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

VOTE 30. CONSTITUTIONAL AND PARLIAMENTARY AFFAIRS

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
	CURRENT EXPENDITURE	1 334		•
	Employment costs	96,000	65,717	137,000
С. В.	Goods and services	192,000		192,000
	Maintenance	40,000		40,000
		1,700,000		4,200,000
D.	Programmes	1,700,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4,200,000
	CAPITAL EXPENDITURE	450.00	454	150,000
	Acquisition of fixed capital assets	150,000		
F.	Capital transfer	8,000,00		8,000,000
	TOTAL .	\$10,178,00	\$1,324,214	\$12,719,000
	Original Estimate of Expenditure	a) \$10,178,00		•
		b) 2,541,00		
	Total Amended Appropriation	\$12,719,00	<u>10</u>	
		DETAILS OF THE FOR	EGOING	
Α.	Employment costs			
Λ.	Basic salaries	96,00	0 57,528	122,000
	Housing allowance		2.013	4,30
			2.146	4,50
	Transport allowance		192	20
	Cash-in-lieu of leave		3,838	6,00
	Other allowances	\$96,00		\$137,00
В.	Goods and services	25,00	0 34.926	25,00
	Communication, information supplies and services	1,00	- 1	1,00
	Education material, supplies and services			1,00
	Hospitality	1,00	* I	1,00
	Medical supplies and services	1,00	- 1 1	15,00
	Office supplies and services	15.00		30,00
	Rental and hire expenses	30,00		
	Training and development expenses	3,00		3,00
	Domestic travel expenses	60,00		60,00
	Foreign travel expenses	20,00		20,00
	Utilities and other service charges	15,00		15,00
	Financial transactions	1,00		1,00
	Institutional provisions	20,00		20,00
	The state of the s	\$192,0	96,744	\$192,00
C.	Maintenance		3,836	5,00
	Physical infrastructure	5,0		3,00
	Technical and office equipment	3,0	ν 4/4 e cos	8,0(
	Vehicles and mobile equipment	8,0	6,603	2,00
	Fumigation and cleaning services	2,0		20,00
	Fuel, oils and lubricants	20,0		20,00
	Other items not included above	2,0 \$40,0		\$40,00
D.	Programmes			
U.	Constitutional Making Process	600,0		3,100,0
	Parliamentary Select Committee	1,100,0		1,100,0
	•	\$1,700,0		\$4,200,0
E.	Acquisition of fixed capital assets	30,0	00 454	30.0
	Furniture and equipment	120,0		120,0
	Vehicles, plant and mobile equipment	\$150,0		\$150,0
		\$150 ₁ 0	00 1 9404	4100,0

NOTES

\$8,000,000

\$8,000,000

Capital transfers

Constituency Development Fund

The original estimate of US\$8 978 000 was increased by transfers totaling US\$1 200 000 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

The original estimate has proved to be inadequate.

VOTE 31. TOURISM AND HOSPITALITY INDUSTRY

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
			US\$	US\$	US\$
_	CURRENT EXPENDITURE	1	e de la companya de l	1	
A.	Employment costs		73,000	76,287	179,000
В.	Goods and services	1	529,000	271,309	529,000
C.	Maintenance		50,000	44,812	50,000
D.	Current transfers		877,000	798.509	877,000
E.	Programmes	ļ	2,300,000	2.082.136	2,300,000
	CAPITAL EXPENDITURE				•
F.	Acquisition of fixed capital assets		54,000	1,665	54,000
	TOTAL		\$3,883,000	\$3,274,718	\$3,989,000
	Original Estimate of Expenditure	(a)	\$3,883,000	•	
	Amendment	(b)	106,000		
	Total Amended Appropriation	· · · · ·	\$3,989,000		

DETAILS OF THE FOREGOING

Α.	Employment costs		1	
м.	Basic salaries	73.000	68,311	160,000
	Housing allowance	10,000	2.525	6,000
	Transport allowance		2.843	6,700
	Cash-in-lieu of leave	•	106	700
	Other allowarices	`.	2,502	5,600
	Other allowances	\$73,000	\$76,287	\$179,000
В.	Goods and services	4.0,000	<u> </u>	V 0.10 / 0.0
	Communication, information supplies and services	80.000	6.402	80,000
	Education material, supplies and services	1,000	-,	1,000
	Hospitality	1.000	250	1,000
	Medical supplies and services	1,000	295	1,000
	Office supplies and services	40.000	11.070	40,000
	Rental and hire expenses	60.000	29.732	60,000
	Training and development expenses	5.000	14.728	5,000
	Domestic travel expenses	40,000	10.533	48,000
	Foreign travel expenses	260.000	181,646	260.000
-	Financial transactions	1.000	3.524	1,000
	Institutional provisions	40.000	13,129	40,000
	institutional broalsions	\$529,000	\$271,309	\$529,000
C.	Maintenance			
•	Physical Infrastructure	5.000	}	5.000
	Technicel and office equipment	2,000	1.270	2,000
	Vehicles and mobile equipment	12.000	8,528	12,000
	Fumigation and cleaning services	1,000	129	1,000
	Fuel, oils and lubricants	30.000	34.885	30,000
	I del, dia and lubindanta	\$50,000	\$44,812	\$50,000
D.	Current transfers			
	Zimbabwe Tourism Authority	817,000	702,000	617,000
	Subscriptions to various organisations	60,000	96,509	68,000
	Outside the control of the control o	\$877,000	\$798,509	\$877,000
E.	Programmes			
	HIV/AIDS awareness	2,000		2,000
	Tourism promotion	2,298,000	2,082,136	2,298,800
		\$2,300,000	\$2,082,136	\$2,300,000
F.	Acquisition of fixed capital assets			·
	Furniture and equipment	20,000	1,665	20,000
	Vehicles, plant and mobile equipment	34,000		34,000
		\$54,000	\$1,665	\$54,000

⁽a) The original estimate of US\$1 456 000 was increased by transfers totaling US\$2 427 000 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act. 2009.

⁽b) The original estimate has proved to be inadequate.

VOTE 32. LABOUR AND SOCIAL SERVICES

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
			US\$	US\$	US\$
	I. ADMINISTRATION AND GENERAL	Ī	000		
	CURRENT EXPENDITURE		*	ļ <u></u>	
			246.000	509.862	246,000
	Employment costs		417,000	206,124	417,000
	Goods and services		70,000	26,280	70,000
C .	Maintenance		185,000	313,683	185,000
	Current transfers		2,500	515,000	2,500
E.	Programmes		2,300		2,000
	CAPITAL EXPENDITURE		ų.		
F.	Acquisition of fixed capital assets	L	35,000	3,387	35,000
			\$955,500	\$1,059,336	\$955,500
	II. LABOUR ADMINISTRATION				
	CURRENT EXPENDITURE	1	•	·	•
A.	Employment costs		369,000	48,723	369,000
B.	Goods and services		496,300	293,254	496,300
C.	Maintenance		94,000	27,403	94,000
D.	Programmes	1	70,000		70,000
	•	ļ] .	
	CAPITAL EXPENDITURE	İ	40,000	2,650	40,000
E.	Acquisition of fixed capital assets		\$1,069,300	\$372,030	\$1,069,300
	III. SOCIAL SERVICES	<u> </u>			
	CURRENT EXPENDITURE	i			
			1,121,000	540,482	1,328,000
А. В.	Employment costs Goods and services		488,700	190,503	488,700
		1	80,000	20,792	60,000
C.	Maintenance		23,000,000		23,000,000
D.	Programmes		20,000,000		:
	CAPITAL EXPENDITURE	1	0.45.000	55,000	845,000
E.	Acquisition of fixed capital assets	ļ_	845,000		\$25,741,700
	·	}	\$25,534,700	\$10,150,843	\$25,741,700
	TOTAL	Ĺ	\$27,559,500	\$11,592,009	\$27,766,500
	Original Estimate of Expenditure	(a)	\$27,559,500	ס	
	Amendment	(b)	207,000	0	
	Total Amended Appropriation	1-/	\$27,766,500	Ō	
	i orai Mileurea Abbiobuguon				· · · · · · · · · · · · · · · · · · ·
		DET	AILS OF THE FOREGO	DING	
	1. ADMINISTRATION AND GENERAL				. <u></u>
	I. ADMING HALLON AND GENERAL				
I.A.		j	6346 000	\$509,862	\$246,00
	Basic salaries	ļ	\$246,000	3003,002	A+-10100

VOTE 32. LABOUR AND SOCIAL SERVICES (continued)

		Original Estimate 2010	Uпaudited Expenditure to Juпе 2010	Amended Estimate 2010
		US\$	US\$	US\$
I.B.			1	
	Communication, information supplies and services	15,000	5,931	15,000
	Education material, supplies and services	1,000	<u> </u>	1,000
	Hospitality	2,000	350	2,000
	Medical supplies and services	1,000	·	1,000
	Office supplies and services	20,000	7,017	20,000
	Rental and hire expenses	237,000	100,205	237,000
	Training and development expenses	5,000	6,704	5,000
	Domestic travel expenses	50,000	22,697	50,000
	Foreign travel expenses	60,000	55,775	60,000
	Utilities and other service charges	5,000	ļ.,	5,000
	Financial transactions	1,000		1,000
	Institutional provisions	20,000	7,445	20,000
_		\$417,000	\$206,124	\$417,000
C,	Maintenance Chuminet infraetrusture	2 000		n 4:00
	Physical infrastructure Technical and office equipment	2,000 6,000	1 445	2,000
	Vehicles and mobile equipment		1,417	6,000
	Fumigation and cleaning services	25,000 2,000	8,526	25,000
	•		449	2,000
	Fuel, oils and lubricants	35,000 \$70,000	15,888	35,000
_	Current transfers	\$70,000	\$26,280	\$70,000
U.	Subscriptions to various organisations	\$185,000	\$313,683	\$185,000
E.	Programmes		į	
	HIV/AIDS awareness	\$2,500		\$2,500
F.	Acquisition of fixed capital assets			
	Furniture and equipment	\$35,000	\$3,387	\$35,000
	II. LABOUR ADMINISTRATION			
Α.	Employment costs	•		
	Basic salaries	\$369,000	\$48,723	\$369,000
В.	Goods and services	•		
ш.	Communication, information supplies and services	30,000	11,599	30,000
	Education material, supplies and services	1,000		1.000
	Hospitality	1,500	1,500	1,580
	Medical supplies and services	1,000	640	1,000
	Office supplies and services	60,000	18,134	60,000
	Rental and hire expenses	158,000	137,371	158,000
	Training and development expenses	1,800	421	1,800
	Domestic travel expenses	90,000	17,389	90,000
	Foreign travel expenses	100,000	74,991	100,000
	Utilities and other service charges	2,000	5,772	2,000
	Financial transactions	1,000	200	1,000
	Institutional provisions	50,000	25,237	50,000
		\$496,300	\$293,254	\$496,300
C.	Maintenance			
	Physical infrastructure	2,000	2,266	2,000
	Technical and office equipment	5,000	1,745	5,000
	Vehicles and mobile equipment	35,000	343	35,000
	Furnigation and cleaning services	2,000	47	2,000
	Fuel, oils and lubricants	50,000	23,002	50,000
				\$94,000

VOTE 32. LABOUR AND SOCIAL SERVICES (continued)

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
II.D.	Programmes			40.000
	Code of conduct research	10,000		10,000
	HiV/AiDS awareness	1,000		1,000
	Jobs for Africa	5,000	- '	5,000
	Model employment office	8,000		8,000
	Social dialogue	30,000		30,000
	Survey on occupational employment and wages	7,000		7,000
	Survey on level of unionisation in Zimbabwe	9,000		9,000
		\$70,000		\$70,000
II.E.	Acquisition of fixed capital assets			
	Fumiture and equipment	\$40,000	\$2,650	\$40,000
	III. SOCIAL SERVICES			
				,
iii.A.	Employment costs	1,121,000	511.567	1,259,000
	Basic salaries	1,121,000	21,034	56,000
	Housing allowance		6,406	2,000
	Cash-in-lieu of leave		1,475	11,000
	Other allowances	\$1,121,000		\$1,328,000
	Goods and services	<u> </u>		
III.D.	Communication, information supplies and services	30,000	24,035	♦ 30,000
	Education material, supplies and services	1,000	1	1,000
	Hospitality	1,000		1,000
	Medical supplies and services	1,000	. 1	1,000
	Office supplies and services	60,000		60,000
	Rental and hire expenses	230,000	107,371	230,000
	Training and development expenses	1,700	923	1,700
	Domestic travel expenses	50.000	5,667	50,000
	Foreign travel expenses	30,000	11,757	30,000
	Utilities and other service charges	20,000	5,458	20,000
	Financial transactions	3,000)	3,000
	institutional provisions	35,000	13,453	35,000
	Other goods and services not classified above	26,000)	26,000
	Office and services not consume and a	\$488,700	\$190,503	\$488,700
jji.C	Maintenance			
,,,,,	Physical infrastructure	3,000	· L	3,000
	Technical and office equipment	10,000		10,000
	Vehicles and mobile equipment	25,000		25,000
	Fumigation and cleaning services	1,000		1,000
	Fuei, oils and lubricants	40,000	18,052	40,000
	Other items not included above	1,000		1,000
		\$80,000	\$20,792	\$60,000

VOTE 32. LABOUR AND SOCIAL SERVICES (continued)

A STATE OF THE STA	Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	US\$	US\$	U8\$
I.D. Programmes			
Basic Education Assistance Module	15,225,000	8,000,000	15,225,000
Children in difficult circumstances	1,000,000	70,000	1,000,000
Children in the Streets Fund	70,000	1	70,000
Community recovery programmes	20,000		20,000
Health assistance	700,000	87,275	700,000
HIV/AIDS awareness	5,000	1	5,000
Maintenance of disabled persons	800,000	190,000	800,000
Maintenance of elderly persons	700,000	80,000	700,000
Millennium Development Goals	5,000	2,899	5,000
National heroes' dependants assistance	700,000	120,000	700,000
Paupers burial	600,000		600,000
Poverty Assessment Study Survey III	15,000	1	15,000
Public assistance families	1,000,000		1,000,000
Public works	1,100,000		1,100,000
Registration and monitoring of Non Governmental Organisations	60,000	11	60,000
Support to Government institutions	1,000,000		1,000,000
Support to Government montations	\$23,000,000		\$23,000,000
I.E. Acquisition of fixed capital assets			
Furniture and equipment	20,000		20,000
Vehicles, plant and mobile equipment	. 85,000		85,000
Construction works	740,000	55,000	740,000
Constitution was a second seco	\$845,000	\$55,000	\$845,000

NOTES

(b)

The original estimate of US\$27 522 500 was increased by transfers totaling US\$37 000 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009. The original estimate has proved to be inadequate. (a)

VOTE 33. STATE ENTERPRISES AND PARASTATALS

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	OURDENT CYRCURITURE		US\$	US\$	US\$
_	CURRENT EXPENDITURE				
A.	Employment costs		94,000	56,446	120,000
В.	Goods and services		761,000	298,790	761,000
C.	Maintenance	į	75,000	53,725	75,000
D.	Current transfers		105,105	72,105	148,105
	CAPITAL EXPENDITURE		•		
F.	Acquisition of fixed capital assets		119 000	11,104	119,000
	TOTAL	Į	\$1,154,105	\$492,170	\$1,223,105
	Original Estimate of Expenditure	(a)	\$1,154,105		
	Amendment	(b)	69,000		
	Total Amended Appropriation		\$1,223,105	-	

DETAILS OF THE FOREGOING

			· · · · · · · · · · · · · · · · · · ·	
A.	Employment costs			
	Basic salaries	94,000	50,131	106,100
	Housing allowance		1,443	3,000
	Transport allowance		1,634	3,400
	Other allowances		3,238	7,500
		\$94,000	\$56,446	\$120,000
В.	Goods and services	·		
	Communication, information supplies and services	55,000	24,990	55,000
	Education material, supplies and services	6,000	560	6,000
	Hospitality	2,000	270	2,000
	Medical supplies and services	1,000	416	1,000
	Office supplies and services	40,000	6.655	40,000
	Rental and hire expenses	357,000	157,304	357,000
	Training and development expenses	30,000	6,306	30,000
	Domestic travel expenses	120,000	47,281	120,000
	Foreign travel expenses	80.000	27,790	80,000
	Utilities and other service charges	28.000	11.647	28,000
	Financial transactions	2,000		2,000
	Institutional provisions	39.000	15,571	39,000
	Other goods and services not classified above	1 000		1,000
	Out of Good on a sortion of the control of the cont	\$761,000	\$298,790	\$761,000
C.	Maintenance			
٠.	Physical infrastructure	8,000	7.735	8,000
	Technical and office equipment	3,000	373	3,000
	Vehicles and mobile equipment	30,000	13,369	30,000
	Fumigation and cleaning services	2,000		2,000
	Fuel, oils and lubricants	31,000	32,248	31,000
	Other items not included above	1,000	•	1,000
	Office fichile first filled and the state of	\$75,000	\$53,725	\$75,000
D.	Current transfers			
w.	State Enterprises Restructuring Agency	\$105,105	\$72,105	\$148,105
	Oldio Enterprises (Concestanting Figure)			
F.	Acquisition of fixed capital assets			
r.	Furniture and equipment	20,000	11.104	20,000
	Vehicle, plant and mobile equipment	99,000		99,000
	verticle, plant and modific equipment	\$119,000	\$11,104	\$119,000

⁽a) The original estimate of US\$1 149 000 was increased by transfers totaling US\$5 105 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

⁽b) The original estimate has proved to be inadequate.

VOTE 34: INFORMATION COMMUNICATION TECHNOLOGY

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	I. ADMINISTRATION AND GENERAL	ļ	US\$	US\$	US\$
	CURRENT EXPENDITURE				
A.	Employment costs		47,000	41.911	47,00
В.	Goods and services		431,000	238.886	431,00
C.	Maintenance		54.000	34,743	54,00
D.	Current transfers		100,000	43,419	100,00
	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets		182.000	1,738	2,182,00
F.	Capital transfers	·	53,000	30,000	53,00
		<u> </u>	\$867,000	\$390,697	\$2,867,00
	II. CENTRAL COMPUTING SERVICES CURRENT EXPENDITURE				
۹.	Employment costs	•	137,000	77,101	137.00
3.	Goods and services		212,000	83,381	212,00
) .	Maintenance		500,000	155,213	500,00
	CAPITAL EXPENDITURE	1			
D.	Acquisition of fixed capital assets		4,003,100		4,003,10
			\$4,852,100	\$315,695	\$4,852,10
	TOTAL		\$5,719,100	\$706.392	\$7,719,10
	Original Estimate of Expenditure	(a)	\$5,719,100		
	Amendment	(b) _	2,000,000	_	
	Total Amended Appropriation	_	\$7,719,100		

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL			
I.A.	Employment costs			
	Basic salaries	\$47,000	\$41,911	\$47,000
I.B.	Goods and services		-	
	Communication, information supplies and services	55,000	20,871	55,000
	Education material, supplies and services	1,000	1 '	1,000
	Hospitality	6,000		6,000
	Medical supplies and services	1,000	140	1,000
	Office supplies and services	15,000	7,060	15,000
	Rental and hire expenses	105,000	91,900	105,000
	Training and development expenses	10,000	3,674	10,000
	Domestic travel expenses	80,000	32,985	80,000
	Foreign travel expenses	130,000	, 73,213	130,000
	Utilities and other service charges	5,000	759	5,000
	Financial transactions	1,000		1,000
	Institutional provisions	20,000	7,629	20,000
	Other goods and services not classified above	2,000	655	2,000
_	0-	\$431,000	\$238,886	\$431,000

VOTE 34. INFORMATION COMMUNICATION TECHNOLOGY (continued)

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	M -1-4	1	US\$	ÜS\$	US\$
I.C.	Maintenance Charles Infrastructure		2.000	1,954	2.000
	Physical infrastructure		2,000	742	2,000
	Technical and office equipment		8.000	6.619	2,000 8,000
	Vehicles and mobile equipment Fumigation and cleaning services		1,000	154	1,000
	Fuel, oils and lubricants		41,000	25,274	41,000
	ruel, oils and lubricants	•	\$54,000	\$34,743	\$54,000
I.D.	Current transfers				
	ZARNET		\$100,000	\$43,419	\$100,000
	A totat			;	•
I.E.	Acquisition of fixed capital assets Furniture and equipment	(c)	50,000	1.738	2,050,000
	Vehicles, plant and mobile equipment	(6)	132,000	1.,,30	132,000
	venicles, plant and mobile equipment		\$182,000	\$1,738	\$2,182,000
			V 102,000		<u> </u>
I.F.	Capital transfers				
	ZARNET		\$53,000	\$30,000	\$53,000
	ii. CENTRAL COMPUTING SERVICES				
i.A.	Employment costs				
	Basic salaries		\$137,000	\$77,101	\$137,000
	Condo and consists	:	•		
II.B.	Goods and services Communication, information supplies and services		50.000	9,000	30,000
	Education material, supplies and services		1.000	1	1,000
	Hospitality	٠	3.000		3,000
	Medical supplies and services		1.000	Į.	1,000
	Office supplies and services		7,000	1,948	7,000
	Rental and hire expenses		45,000	19,146	45,000
	Training and development expenses		7,000	8,732	7,000
	Domestic travel expenses		40,000	16,869	40,000
	Foreign travel expenses		41,000	21,330	41,000
	Utilities and other service charges		5,000	1,656	5,000
	Financial transactions		1,500		1,500
	Institutional provisions		10,000	4,700	10,000
	Other goods and services not classified above		500		500
	· · · · · · · · · · · · · · · · · · ·		\$212,000	\$83,381	\$212,000
II.C.	Maintenance		2,000		2,000
	Physical infrastructure		400,000	141,282	400,000
	Technical and office equipment		10,000	1,931	10,000
	Vehicles and mobile equipment		1,000		1,000
	Furnigation and cleaning services Fuel, oils and lubricants		85,000	1	85,000
	Other items not included above		2,000	1 1	2,000
	Office regits not nigraped above		\$500,000		\$500,000
II.D.	Acquisition of fixed capital assets		04.000.100		64 002 400
	Furniture and equipment		\$4,003,100	1	\$4,003,100

⁽a) The original estimate of US\$5 699 100 was increased by transfers to a ling US\$20 000 from the Unallocated Reserva, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

⁽b) The original estimate has proved to be inadequate.

⁽c) The provision caters for the procurement of computers for the Schools e-Learning Programme.

VOTE 35. PUBLIC WORKS

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	CURRENT EXPENDITURE		US\$	US\$	US\$
A.	Employment costs	-	3.638.000	2,189,965	4,417,000
В.	Goods and services	1	4.631.000	3,398,108	8,071,000
C.	Маintепаnce		1,800,000	871,022	1,880,000
	CAPITAL EXPENDITURE	1			
D:	Acquisition of fixed capital assets		3,561,000	482,222	3,261,00
	TOTAL		\$13,630,000	\$6,941,317	\$17,549,000
	Original Estimate of Expenditure	(a)	\$13,630,000		
	Amendment	(b)	4,219,000	_	
	Total Amended Appropriation		\$17,849,000		

DETAILS OF THE FOREGOING

A.	Employment costs Basic salaries	3,636,000	2.143.700	4,138,000
	Housing allowance	3,000,000	29.029	197.000
	Transport allowance		17.236	82,000
	Transport allowance	\$3,638,000	\$2,189,965	\$4,417,000
8.	Goods and services			
	Communication, information supplies and services	30,000	47.136	30,000
	Education material, supplies and services	1,000	ı 1	1,000
	Medical supplies and services	1,000	1	1,000
	Office supplies and services	80,000	63,426	80,000
	Rental and hire expenses	1,035,000	49,060	1,035,000
	Training and development expenses	20,000	37,777	20,000
	Domestic travel expenses	150,000	176,629	150,000
:	Foreign travel expenses	40,000	39,203	40,000
	Utilities and other service charges	3,229,000	2,926,688	8,669,000
	Financial transactions	5,000	11,279	5,000
	Institutional provisions	40,000	46,908	40,000
		\$4,631,000	\$3,398,108	\$8,071,000
C.	Maintenance			4 000 000
	Physical infrastructure	1,200,000	255,675	1,200,000
	Technical and office equipment	40,000	1,441	40,000
	Vehicles and mobile equipment	100,000	80,773	100,000
	Stationary plant, machinery and fixed equipment	100,000	1,553	100,000
	Fumigation and cleaning services	27,000		27,000
	Fuel, oils and lubricants	300,000	518,213	300,000
	Other items not included above	33,000	13,367	33,000
		\$1,800,000	\$671,022	\$1,800,000
D.	Acquisition of fixed capital assets	80.000	50 643	80.000
	Furniture and equipment	80,000	59,643	264.000
	Vehicles, plant and mobile equipment	264,000	047.400	204,000
	Project management	300,000	247,122	9 047 000
	Construction works	2,917,000	175,457	2,917,000
	•	\$3,561,000	\$482,222	\$3,261,000

The original estimate of US\$12 199 000 was increased by transfers totaling US\$1 431 000 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.

The original estimate has proved to be inadequate.

VOTE 36. REGIONAL INTEGRATION AND INTERNATIONAL CO-OPERATION

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
			US\$	US\$	US\$
A. B, C. D.	CURRENT EXPENDITURE Employment costs Goods and services Maintenance Programmes		142,000 702,638 62,000 1,000	95,566 412,337 63,695	177,300 702,638 62,000 1,000
E.	CAPITAL EXPENDITURE Acquisition of fixed capital assets TOTAL		302,000 \$1,209,638		302,000 \$1,244,938
	Original Estimate of Expenditure Amendment Total Amended Appropriation	(a) (b)	\$1,209,638 35,30 0 \$1,244,938	<u>)</u>	

DETAILS OF THE FOREGOING

A.	Employment costs Basic salaries	\$142,000	\$95,566	\$177,300
В.	Goods and services			
В.	Communication, information supplies and services	38,000	50,886	38,000
	Education material, supplies and services	1,000		1,000
	Hospitality	2,000	14,393	2,000
	Medical supplies and services	1,000	86	1,000
	Office supplies and services	40,000	5,793	40,000
	Rental and hire expenses	208,138	141,158	208,138
		5,500	14,816	5,500
	Training and development expenses	60,000	52,168	60,000
	Domestic travel expenses	300,000	118,235	300,000
	Foreign travel expenses	5.000	679	5,000
	Utilities and other service charges	1.000	l	1,000
	Financial transactions	40,000	14,093	40,000
	Institutional provisions	1.000	30	1,000
	Other goods and services not classified above	\$702,638	\$412,337	\$702,638
C.	Maintenance	5,000	2,130	5.000
	Physical infrastructure	5,000	2,130 775	2,000
	Technical and office equipment	2,000	18.662	20,000
	Vehicles and mobile equipment	20,000	375	3,000
	Fumigation and cleaning services	3,000		30,000
	Fuel, oils and lubricants	30,000	41,753	2,000
	Other items not included above	\$62,000	\$63,695	\$62,000
_	-	\$02,000		
D.	Programmes HIV/AIDS awareness and gender mainstreaming	\$1,000		\$1,000
	THATAIDO BRIBACIOSO CITO SOLICO			
	CAPITAL EXPENDITURE	[ı.
E.		50,000	12,491	50,00
	Furniture and equipment		12,701	66,00
	Vehicle, plant, and mobile equipment	66,000		186,00
	Construction works	186,000	\$12,491	\$302,00
		\$302,000	J12,731	700-100

The original estimate of US\$1 201 500 was increased by transfers totaling US\$8 138 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009. The original estimate has proved to be inadequate. (a)

VOTE 37. LANDS AND RURAL RESETTLEMENT

			Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE		US\$	US\$	US\$
A.	Employment costs		777,000	480,764	777,000
B.	Goods and services		290,000	273.826	290.000
C.	Maintenance	·	40,000	100,230	
D.	Programmes		600,000	164,359	40,000 690,000
,	CAPITAL EXPENDITURE				
E.	Acquisition of fixed capital assets		4,440,000	478,358	4,440,000
		· ' .	\$6,147,000	\$1,497,537	\$6,147,00
	II. SURVEYOR GENERAL CURRENT EXPENDITURE				
۹.	Employment costs		221,000	145.783	221,00
В.	Goods and services		346,000	99,091	346.00
C.	Maintenance		15,000	9,965	15,00
	CAPITAL EXPENDITURE				•
D.	Acquisition of fixed capital assets		300,000		300,000
		-	\$882,000	\$254,839	\$882,000
	TOTAL		\$7,029,000	\$1,752,376	\$7,029,000
	Onginal Estimate of Expenditure	(a)	\$7.029,000		
	Amendment		0		
	Total Amended Appropriation	_	\$7,029,000		

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL			
I.A.	Employment costs			
	Basic salaries	\$777,000	\$480,764	\$777,000
I.B.	Goods and services			
	Communication, information supplies and services	60,000	31,644	60,000
	Education material, supplies and services	2,000	613	2,000
	Hospitality	2,000	495	2,000
	Medical supplies and services	1,000	40	1,000
	Office supplies and services	18,000	6,965	18,000
	Rental and hire expenses	105,000	148,109	105,000
	Training and development expenses	3,000	2,825	3,000
	Domestic travel expenses	40,000	6.560	40,000
	Foreign travel expenses	30,000	3,600	30,000
	Utilities and other service charges	5,000	56,565	5,000
	Financial transactions	2,000		2,000
	Institutional provisions	20,000	12.342	20,000
	Other goods and services not classified above	2,000	4,068	2,000
		\$290,000	\$273,826	\$290,000
I.C.	Maintenance		·	
	Physical infrastructure	3,000	100	3,000
	Technical and office equipment	7,000	24,102	7,000
	Vehicles and mobile equipment	14,000	47,741	14,000
	Fuel, oils and lubricants	16,000	28,287	16,000
		\$40,000	\$100,230	\$40,000

VOTE 37. LANDS AND RURAL RESETTLEMENT (continued)

		Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
		US\$	US\$	US\$
.D.	Programmes		00.000	400 000
	Title surveys	300,000	30,000	300,000 150,000
	Agricultural Land Settlement Board	150,000	52,407	150,000
	National Land Audit	150,000	81,952	\$600,000
	•	\$600,000	\$164,359	\$600,000
I.E.	Acquisition of fixed capital assets		47.050	. 40.000
	Furniture and equipment	40,000	17,258	40,000 400,000
	Vehicle, plant and mobile equipment	400,000	404 400	
	Purchase of land and user rights	4,000,000	461,100	4,000,000 \$4,440,000
	II. SURVEYOR GENERAL	\$4,440,000	\$478,358	\$4,440,000
II.A.	Employment costs Basic salaries	\$221,000	\$145,783	\$221,000
II B.	Goods and services			
	Communication, information supplies and services	10,000	4,224	10,000
	Education material, supplies and services	1,000	!	1,000
	Hospitality	1,000	1	1,000
	Medical supplies and services	1,000		1,000
	Office supplies and services	5,000	2,086	5,000
	Rental and hire expenses	200,000	75,221	200,000
	Training and development expenses	1,000	1,310	1,000 35,000
	Domestic travel expenses	35,000	840	40.000
	Foreign travel expenses	40,000	1	20,000
	Utilities and other service charges	20,000		1,000
	Financial transactions	1,000		30.000
	Institutional provisions	30,000		1,000
	Other goods and services not classified above	1,000		\$346,000
	.	\$346,000	\$99,091	4340,000
II.C.		2 000	2,922	3,000
	Physical infrastructure	3,000 5,000		5,000
	Vehicles and mobile equipment	7.000		7,000
	Fuel, oils and lubricants	\$15,000		\$15,000
II.D.	Acquisition of fixed capital assets	400 000		100.000
	Furniture and equipment	100,000 165,000		165,000
	Vehicle, plant and mobile equipment	35,000		35,000
	Construction works	\$300,000		\$300,000
		\$300,000	<u> </u>	4-2-1-0

⁽a) The original estimate of US\$6 979 000 was increased by transfers totaling US\$50 000 from the Unallocated Reserve, Vote 6. Finance in terms of Section 5 of the Appropriation (2010) Act, 2009.