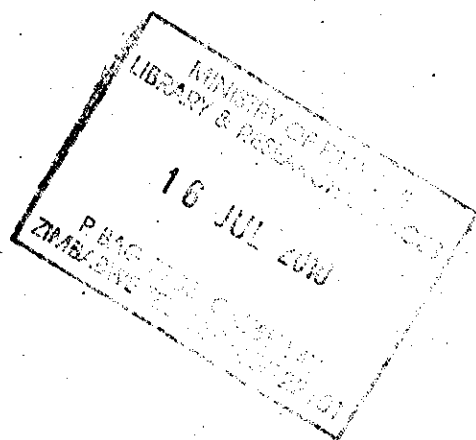




ZIMBABWE



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

In order to encourage meaningful value addition to chrome ore and fines, it is proposed to amend the definition of unbeneficiated chrome ore 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:

	Description	Current rate of duty (%)	SADC rates of duty (%)	Proposed rates of duty under SADC (%)
2106.9090	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:

		Current MFN rates of duty (%)	Proposed MFN rates of duty (%)
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:

Product Description	MFN rates of duty	SADC rates of duty	Proposed rates of duty
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

Item	Current rate of duty	Proposed rate of duty
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:

Category	Current Rate of Excise Duty	Proposed Rate of Excise 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 discretionary 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 upwards 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

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No. Title	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. President and Cabinet	22,000	10,500	22,000
II. Parliament of Zimbabwe	29,000	27,000	29,000
III. Public Service	185,000,000	91,861,299	185,000,000
IV. Finance	5,100,000	20,780,000	5,100,000
V. Audit	18,000	7,260	18,000
VI. Justice and Legal Affairs	1,150,000	381,300	1,150,000
	\$171,319,000	\$112,467,554	\$171,319,000

DETAILED STATEMENT

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

I. PRESIDENT \$22 000			
Salary and allowances (Section 31A (1) of the Constitution as read with Chapter 2:06)	22,000	10,500	22,000
II. PARLIAMENT OF ZIMBABWE \$29 000			
Salary and allowances (Section 45 (1) of the Constitution as read with Chapter 2:06)	29,000	27,000	29,000
III. PUBLIC SERVICE \$185,000 000			
State Service, Judges and Ministerial and Parliamentary pensions and other benefits (Section 112 of the Constitution (Paragraph 1 (4) of Schedule 6) as read with Chapter 2:02; Chapter 7:08; Chapter 16:01; Chapter 16:06 and S.I. 124 of 1992)	92,826,000	50,577,628	103,326,000
Refunds of contributions (Section 112 of the Constitution (Paragraph 1 (4) of Schedule 6) as read with Chapter 16:06)	20,000	3,692	25,000
Commutation of pensions	674,000	3,925,545	8,182,000
Funeral assistance (Section 16 (4A) of the Public Service (Pensions) (Amendments) Regulations, 2001 (No. 4)		11,100	80,000
Awards under Pensions (Supplementary) Acts (Section 6 of Act No. 32 of 1971)	25,000	613	25,000
State Service disability benefits (Section 112 of the Constitution (Paragraph 1 (4) of Schedule 6) as read with Chapter 16:05)	1,935,000	809,874	1,935,000
Old age pensions (Section 3 of Act No. 42 of 1979)	8,000	3,358	9,000
War pensions (Section 41 of Chapter 11:14)	23,000	13,718	29,000
War victims compensation (Section 33 of Chapter 11:16)	7,185,000	2,206,007	7,185,000
Carried forward	\$102,727,000	\$7,589,035	\$102,727,000

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
<i>Brought forward</i>	102,727,000	57,589,035	129,827,000
War Veterans pensions (Section 7 (1) of Act No. 4 of 1992 as read with S.I. 280 of 1997)	54,207,000	29,132,440	58,207,000
Ex-Political Prisoners, Detainees and Restrictes Pensions Act (Chapter 17:10)	8,117,000	4,577,319	8,017,000
IV. FINANCE \$5 100 000			
A. SERVICE OF DEBT			
Interest (Section 6 of Chapter 22:12; Section 8 of Chapter 22:13 and Section 5 of Chapter 23:10)	5,000,000	20,780,000	5,000,000
B. REFUNDS OF REVENUE			
Repayments (Section 8 of Chapter 22:13)	100,000		100,000
V. AUDIT \$18 000			
Salary and allowances (Section 105 (4) of the Constitution)	18,000	7,260	18,000
VI. JUSTICE AND LEGAL AFFAIRS \$ 1 150 000			
Salary and allowances (Section 88 (1) of the Constitution as read with Chapter 7:08; Sections 76 (4) and 14A of the Constitution; Section 5 of Chapter 10:18 and Section 7 (5) of Chapter 1:02)	1,150,000	381,300	1,150,000
	\$171,319,000	\$112,467,354	\$194,319,000

SUMMARY

VOTE APPROPRIATIONS

Vote and Title	Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	US\$	US\$	US\$
1. Office of the President and Cabinet	52,537,657	30,169,951	67,646,657
2. Office of the Prime Minister	6,078,000	3,676,212	6,078,000
3. Parliament of Zimbabwe	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	108,583,184
6. Finance	124,889,076	45,166,342	207,247,076
7. Vote of Credit	810,000,000	71,684,167	590,000,000
8. Audit	2,218,000	686,375	2,322,000
9. Industry and Commerce	2,674,900	1,259,417	2,824,900
10. Agriculture, Mechanisation and Irrigation Development	67,023,700	35,008,366	116,961,600
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	4,088,000
13. Transport and Infrastructural Development	21,296,518	7,490,249	28,396,618
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	19,329,618
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	19,983,000
20. Home Affairs	104,189,266	54,199,833	128,916,266
21. Justice and Legal Affairs	46,302,517	19,077,764	63,167,017
22. Media, Information and Publicity	2,841,000	1,408,296	2,841,000
23. Small and Medium Enterprises and Co-operative Development	2,375,000	1,864,237	2,513,000
24. Energy and Power Development	1,526,842	491,983	16,526,842
25. Economic Planning and Investment Promotion	1,460,000	654,344	1,539,000
26. Science and Technology Development	3,140,000	1,465,959	3,326,000
27. Women's Affairs, Gender and Community Development	3,792,000	2,685,220	4,328,000
Carried forward	\$2,001,708,657	\$671,571,618	\$1,969,464,367

VOTE APPROPRIATIONS

Vote and Title	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
<i>Brought forward</i>	2,001,708,857	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	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	112,467,354	194,319,000
2,078,681,000	700,945,164	2,055,681,000
\$2,250,000,000	\$813,412,518	\$2,250,000,000

Original Estimate of Expenditure

Amendment

Total Amended Appropriation

(b)

\$2,078,681,000
-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

VOTE APPROPRIATIONS

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	876,000	745,476	876,000
B. Goods and services	19,891,338	12,231,788	19,891,338
C. Maintenance	350,000	703,319	350,000
D. Current transfers	20,085,319	18,207,554	20,085,319
E. Programmes	900,000	299,553	900,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	741,000	105,220	741,000
G. Capital transfers	7,889,000	1,260,000	7,889,000
	\$50,732,657	\$29,553,394	\$50,732,657
II. STATE RESIDENCES			
CURRENT EXPENDITURE			
A. Employment costs	558,000	392,326	558,000
B. Goods and services	853,000	691,578	853,000
C. Maintenance	150,000	246,802	150,000
CAPITAL EXPENDITURE			
D. Acquisition of fixed capital assets	244,000	83,254	244,000
	\$1,805,000	\$1,013,959	\$1,805,000
TOTAL	\$52,537,657	\$30,567,353	\$52,537,657
Original Estimate of Expenditure	(a)	\$52,537,657	
Amendment	(b)	5,109,000	
Total Amended Appropriation		\$57,646,657	

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL			
I.A. Employment costs			
Basic salaries	876,000	745,476	876,000

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

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I.B. Goods and services			
Communication, information supplies and services	200,000	190,158	200,000
Education material, supplies and services	1,000		1,000
Hospitality	450,000	401,957	450,000
Medical supplies and services	1,000	45	1,000
Office supplies and services	80,000	45,859	80,000
Rental and hire expenses	4,354,338	3,779,427	4,354,338
Training and development expenses	5,000	9,817	5,000
Domestic travel expenses	250,000	367,515	250,000
Foreign travel expenses	14,000,000	7,102,071	14,000,000
Utilities and other service charges	400,000	264,151	400,000
Chemicals, fertiliser and animal feeds	4,000		4,000
Financial transactions	4,000		4,000
Institutional provisions	100,000	70,762	100,000
Other goods and services not classified above	42,000		42,000
	\$19,891,338	\$12,231,762	\$19,891,338
I.C. Maintenance			
Physical infrastructure	10,000	2,999	10,000
Technical and office equipment	5,000	3,996	5,000
Vehicles and mobile equipment	110,000	78,160	110,000
Fumigation and cleaning services	10,000		10,000
Fuel, oils and lubricants	215,000	618,664	215,000
	\$350,000	\$703,819	\$350,000
I.D. Current transfers			
Anti-Corruption Commission	189,000	72,380	189,000
District Development Fund	6,190,000	3,290,126	6,190,000
Food and Nutrition Council	161,797	161,797	161,797
National Economic Consultative Forum	31,000	23,425	31,000
Scientific and Industrial Research and Development Centre	883,992	878,992	1,695,492
State Procurement Board	140,000	72,908	140,000
Special Services	12,455,000	8,675,406	16,502,500
Technology Information Pilot System	34,530	32,530	34,530
	\$20,085,319	\$13,207,564	\$24,944,319
I.E. Programmes			
Anti-Corruption and Anti-Monopolies	100,000	20,960	100,000
Commissions, committees and special inquiries	35,000	35,000	35,000
HIV/AIDS awareness	2,000		2,000
Modernisation	113,000	33,423	113,000
Policy Coordination and Implementation	100,000	25,888	100,000
Organ for National Healing, Reconciliation and Integration	500,000	148,282	500,000
Presidential affairs	50,000	36,000	50,000
	\$900,000	\$299,553	\$900,000
I.F. Acquisition of fixed capital assets			
Furniture and equipment	491,000	105,220	491,000
Construction works	250,000		250,000
	\$741,000	\$105,220	\$741,000
I.G. Capital transfers			
Anti-Corruption Commission	15,000		15,000
District Development Fund	4,464,000	1,260,000	4,464,000
National Economic Consultative Forum	5,000		5,000
Special Services	3,400,000		3,400,000
Technology Information Pilot System	5,000		5,000
	\$7,889,000	\$1,260,000	\$7,889,000

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

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
II/ STATE RESIDENCES			
II.A: Employment costs			
Basic salaries	\$558,000	\$392,925	\$558,000
II.B: Goods and services			
Communication, information supplies and services	80,000	117,222	80,000
Education material, supplies and services	1,000	200	1,000
Hospitality	108,000	143,000	108,000
Medical supplies and services	1,000		1,000
Office supplies and services	10,000	7,500	10,000
Rental and hire expenses	200,000	235,750	200,000
Training and development expenses	1,000	4,845	1,000
Domestic travel expenses	40,000	52,779	40,000
Foreign travel expenses	40,000	57,246	40,000
Utilities and other service charges	50,000	23,379	50,000
Chemicals, fertiliser and animal feeds	20,000	1,999	20,000
Financial transactions	2,000		2,000
Institutional provisions	300,000	277,656	300,000
	\$853,000	\$891,576	\$853,000
II.C: Maintenance			
Physical infrastructure	10,000	1,771	10,000
Technical and office equipment	30,000		30,000
Vehicles and mobile equipment	38,000	110,998	38,000
Furniture and cleaning services	72,000	10,800	72,000
Fuel, oils and lubricants	2,000	125,433	2,000
	\$150,000	\$248,802	\$150,000
II.D: Acquisition of fixed capital assets			
Furniture and equipment	44,000	47,785	44,000
Construction works	200,000	35,469	200,000
	\$244,000	\$83,254	\$244,000

NOTES

- The original estimate of US\$50 588 000 was increased by transfers totaling US\$1 969 657 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 State Residences refurbishment.

VOTE 2. OFFICE OF THE PRIME MINISTER

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. Employment costs	215,000	17,229	215,000
B. Goods and services	4,057,000	2,633,892	4,057,000
C. Maintenance	200,000	112,744	200,000
D. Programmes	300,000		300,000
CAPITAL EXPENDITURE			
E. Acquisition of Fixed capital assets	1,306,000	912,347	1,306,000
TOTAL	\$6,078,000	\$3,676,212	\$6,078,000

Original Estimate of Expenditure	\$6,078,000
Amendment	0
Total Amended Appropriation	<u>\$6,078,000</u>

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	\$215,000	\$17,229	\$215,000
B. Goods and services			
Communication, information supplies and services	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 expenses	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 feeds	5,000		5,000
Financial transactions	90,000	2,136	90,000
Institutional provisions	8,000	57,342	8,000
	\$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			
Vision Zimbabwe	120,000		120,000
Brand Zimbabwe	150,000		150,000
Public Private Partnerships	30,000		30,000
	\$300,000		\$300,000
E. Acquisition of fixed capital assets			
Furniture and equipment	90,000	75,017	90,000
Vehicles, plant and mobile equipment	66,000		66,000
Construction works	1,150,000	837,330	1,150,000
	\$1,306,000	\$912,347	\$1,306,000

VOTE 3. PARLIAMENT OF ZIMBABWE

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE			
A. Employment costs	316,000	343,940	661,000
B. Goods and services	882,000	861,021	882,000
C. Maintenance	100,000	138,149	100,000
D. Current transfers	100,000		100,000
CAPITAL EXPENDITURE			
E. Acquisition of Fixed capital assets	511,000	363,223	511,000
	\$1,909,000	\$1,496,333	\$2,254,000
II. PARLIAMENT CURRENT EXPENDITURE			
A. Employment costs	983,000	678,769	1,453,000
B. Goods and services	260,000	206,063	260,000
C. Programmes	4,000,000	1,625,256	4,000,000
CAPITAL EXPENDITURE			
D. Capital transfers	423,036	228,036	423,036
	\$5,666,036	\$2,738,124	\$6,136,036
TOTAL	\$7,575,036	\$4,234,457	\$8,390,036

Original Estimate of Expenditure (a) \$7,575,036
Amendment (b) \$15,000
Total Amended Appropriation \$7,590,036

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL			
I.A. Employment costs			
Basic salaries	316,000	316,523	662,000
Housing allowance		9,460	21,000
Transport allowance		10,130	23,000
Cash-in-lieu of leave		1,116	1,200
Other allowances		6,709	13,000
	\$316,000	\$343,940	\$661,000
I.B. Goods and services			
Communication, information supplies and services	100,000	100,462	100,000
Education material, supplies and services	1,000		1,000
Hospitality	8,000		8,000
Medical supplies and services	20,000	5,149	20,000
Office supplies and services	50,000	20,524	50,000
Rental and hire expenses	121,000	324,699	121,000
Training and development expenses	300,000	5,570	300,000
Domestic travel expenses	30,000	68,532	30,000
Foreign travel expenses	100,000	87,550	100,000
Utilities and other service charges	100,000	28,848	100,000
Financial transactions	1,000		1,000
Institutional provisions	50,000	18,558	50,000
Other goods and services not classified above	1,000	1,138	1,000
	\$982,000	\$661,021	\$982,000

VOTE 3. PARLIAMENT OF ZIMBABWE (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
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	3,000
Fumigation and cleaning services	1,000	2,405	1,000
Fuel, oils and lubricants	50,000	47,256	50,000
Other items not included above	1,000	1,529	1,000
	\$100,000	\$138,149	\$100,000
I.D. Current transfers			
Subscriptions to various organisations	\$100,000		\$100,000
I.E. Acquisition of fixed capital assets			
Furniture and equipment	260,000	102,528	260,000
Vehicles, plant and mobile equipment	251,000	250,695	251,000
	\$511,000	\$353,223	\$511,000
II. PARLIAMENT			
II.A. Employment costs			
Basic salaries	983,000	653,467	1,408,000
Housing allowance		4,442	10,000
Transport allowance		4,754	10,500
Cash-in-lieu of leave		1,210	1,200
Other allowances		14,896	23,300
	\$983,000	\$678,769	\$1,453,000
II.B. Goods and services			
Domestic travel expenses	60,000	66,747	60,000
Foreign travel expenses	200,000	139,316	200,000
	\$260,000	\$206,063	\$260,000
II.C. Programmes			
Constituency Information Centers	200,000		200,000
Select committees	1,800,000	927,250	1,800,000
Sessional expenses	2,000,000	698,006	2,000,000
	\$4,000,000	\$1,625,256	\$4,000,000
II.D. Capital transfers			
Vehicle Loan Scheme	\$423,036	\$228,036	\$423,036

NOTES

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

VOTE 4. PUBLIC SERVICE

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	42,499,500	24,694,704	48,499,500
B. Goods and services	145,000	133,222	145,000
C. Maintenance	100,000	50,644	100,000
D. Current transfers	90,000	68,000	90,000
E. Programmes	673,000	651,719	673,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	50,000	75,962	50,000
	\$43,557,500	\$25,674,251	\$49,557,500
II. PUBLIC SERVICE COMMISSION			
CURRENT EXPENDITURE			
A. Employment costs	860,000	596,066	860,000
B. Goods and services	1,176,952	803,905	1,176,952
C. Maintenance	150,000	136,267	150,000
D. Programmes	1,100,000	346,531	1,100,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	50,000	69,042	50,000
	\$3,336,952	\$1,950,811	\$3,336,952
III. PENSIONS			
CURRENT EXPENDITURE			
A. Employment costs	403,000	288,716	403,000
B. Goods and services	281,000	78,138	281,000
C. Maintenance	30,000	16,768	30,000
D. Programmes	1,000		1,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	30,000	21,080	30,000
	\$745,000	\$404,702	\$745,000
IV. SALARY SERVICE BUREAU			
CURRENT EXPENDITURE			
A. Employment costs	555,000	363,944	555,000
B. Goods and services	332,000	130,644	332,000
C. Maintenance	40,000	12,878	40,000
D. Programmes	3,000		3,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	15,000		15,000
	\$945,000	\$507,466	\$945,000
V. TRAINING CENTRES			
CURRENT EXPENDITURE			
A. Employment costs	695,000	392,454	695,000
B. Goods and services	182,000	36,685	182,000
C. Maintenance	40,000	6,650	40,000
D. Programmes	2,000		2,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	195,000	36,470	195,000
	\$1,114,000	\$472,259	\$1,114,000
TOTAL	\$49,698,452	\$29,009,489	\$55,688,452

Original Estimate of Expenditure
Amendment
Total Amended Appropriation

(a) \$49,698,452
(b) 6,000,000
\$55,698,452

VOTE 4. PUBLIC SERVICE (continued)

DETAILS OF THE FOREGOING

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
I.A. Employment costs			
Basic salaries	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
	\$42,499,500	\$24,694,704	\$48,499,500
I.B. Goods and services			
Communication, information supplies and services	30,000	17,815	30,000
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	10,000	12,017	10,000
Rental and hire expenses	30,000	38,390	30,000
Training and development expenses	2,000	1,978	2,000
Domestic travel expenses	20,000	17,650	20,000
Foreign travel expenses	20,000	32,524	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	6,511	15,000
Fumigation and cleaning services	4,000	105	4,000
Fuel, oils and lubricants	65,000	26,919	65,000
Other items not included above	1,000		1,000
	\$100,000	\$50,644	\$100,000
I.D. Current transfers			
Training Loan Fund	15,000		15,000
Subscriptions to various organisations	75,000	68,000	75,000
	\$90,000	\$68,000	\$90,000
I.E. Programmes			
HIV/AIDS awareness	1,000		1,000
Image building and promotion	20,000	6,537	20,000
Implementation of payroll and skills audit	518,000	528,160	518,000
National Joint Negotiation Council	45,000	39,075	45,000
RBM- Personnel Performance System	55,000	69,867	55,000
Pension reforms	34,000	8,080	34,000
	\$673,000	\$651,719	\$673,000
I.F. Acquisition of fixed capital assets			
Furniture and equipment	50,000	75,962	50,000

NOTE 4. PUBLIC SERVICE (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
II. PUBLIC SERVICE COMMISSION			
II.A. Employment costs			
Basic salaries	\$880,000	\$598,066	\$885,000
II.B. Goods and services			
Communication, information supplies and services	150,000	70,445	150,000
Education material, supplies and services	1,000		1,000
Hospitality	1,000	166	1,000
Medical supplies and services	1,000	110	1,000
Office supplies and services	30,000	23,456	30,000
Rental and hire expenses	874,853	563,148	874,853
Training and development expenses	3,000	12,848	3,000
Domestic travel expenses	50,000	18,541	50,000
Foreign travel expenses	25,000	55,654	25,000
Utilities and other service charges	5,000	2,910	5,000
Financial transactions	1,000	1,181	1,000
Institutional provisions	30,000	35,307	30,000
Other goods and services not classified above	5,000	100	5,000
	\$1,178,853	\$803,908	\$1,178,853
II.C. Maintenance			
Physical infrastructure	10,000	1,769	10,000
Technical and office equipment	5,000	7,220	5,000
Vehicles and mobile equipment	30,000	24,046	30,000
Stationary plant, machinery and fixed equipment	1,000		1,000
Fumigation and cleaning services	4,000	293	4,000
Fuel, oils and lubricants	95,000	102,939	95,000
Other items not included above	5,000		5,000
	\$150,000	\$138,267	\$150,000
II.D. Programmes			
Capacity Building for Disciplinary Authorities	10,000		10,000
Civil Service Bus Fund	905,000	338,821	905,000
Civil Service Housing	20,000		20,000
Examinations and Assessment	50,000		50,000
HIV/AIDS awareness	10,000		10,000
Human Resources Management Information System	80,000		80,000
National Customer Satisfaction Survey	5,000		5,000
Results Based Management	10,000	6,710	10,000
Uniformed forces commissions	30,000		30,000
	\$1,100,000	\$345,531	\$1,100,000
II.E. Acquisition of fixed capital assets			
Furniture and equipment	\$50,000	\$69,042	\$50,000

VOTE 4. PUBLIC SERVICE (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
III. PENSIONS OFFICE			
III.A. Employment costs			
Basic salaries	\$403,000	\$288,716	\$403,000
III.B. Goods and services			
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	4,000
Training and development expenses	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		1,000
Institutional provisions	20,000	13,684	20,000
	\$281,000	\$78,138	\$281,000
III.C. Maintenance			
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
III.E. Acquisition of fixed capital assets			
Furniture and equipment	\$30,000	\$21,080	\$30,000
IV. SALARY SERVICE BUREAU			
IV.A. Employment costs			
Basic salaries	\$555,000	\$363,944	\$555,000
IV.B. Goods and services			
Communication, information supplies and services	30,000	17,920	30,000
Education material, supplies and services	1,000		1,000
Medical supplies and services	1,000		1,000
Office supplies and services	250,000	82,347	250,000
Rental and hire expenses	3,000	10,000	3,000
Training and development expenses	2,000		2,000
Domestic travel expenses	20,000	5,682	20,000
Foreign travel expenses	2,000		2,000
Utilities and other service charges	2,000		2,000
Financial transactions	1,000		1,000
Institutional provisions	20,000	14,695	20,000
	\$332,000	\$130,644	\$332,000

VOTE 4. PUBLIC SERVICE (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June ^a 2010 US\$	Amended Estimate 2010 US\$
IV.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		2,000
Fuel, oils and lubricants	21,000	10,984	21,000
	\$40,000	\$12,878	\$40,000
IV.D. Programmes			
HIV/AIDS awareness	\$3,000		\$3,000
IV.E. Acquisition of fixed capital assets			
Furniture and equipment	\$15,000		\$15,000
V. TRAINING CENTRES			
V.A. Employment costs			
Basic salaries	\$695,000	\$392,454	\$695,000
V.B. Goods and services			
Communication, information supplies and services	50,000	4,962	50,000
Education material, supplies and services	5,000		5,000
Hospitality	1,000		1,000
Medical supplies and services	1,000		1,000
Office supplies and services	10,000	1,671	10,000
Rental and hire expenses	20,000	12,084	20,000
Training and development expenses	10,000	9,298	10,000
Domestic travel expenses	30,000	2,171	30,000
Foreign travel expenses	5,000		5,000
Utilities and other service charges	30,000	3,881	30,000
Institutional provisions	20,000	2,618	20,000
	\$182,000	\$36,685	\$182,000
V.C. Maintenance			
Technical and office equipment	3,000		3,000
Vehicles and mobile equipment	15,000		15,000
Fumigation and cleaning services	1,000	70	1,000
Fuel, oils and lubricants	20,000	6,580	20,000
Other items not included above	1,000		1,000
	\$40,000	\$6,650	\$40,000
V.D. Programmes			
HIV/AIDS awareness	\$2,000		\$2,000
V.E. Acquisition of fixed capital assets			
Furniture and equipment	100,000		100,000
Vehicles, plant and mobile equipment	40,000	36,470	40,000
Construction works	55,000		55,000
	\$195,000	\$36,470	\$195,000

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 Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	796,000	677,616	1,105,000
B. Goods and services	1,315,806	1,616,550	1,885,806
C. Maintenance	350,000	468,407	1,030,000
D. Current transfers	2,673,480	3,015,217	2,673,480
E. Programmes	200,000	335,919	450,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	550,000	44,585	550,000
	\$5,885,286	\$6,158,294	\$7,694,286
II. ZIMBABWE NATIONAL ARMY			
CURRENT EXPENDITURE			
A. Employment costs	58,150,000	37,756,948	58,150,000
B. 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			
E. Acquisition of fixed capital assets	1,903,205	32,307	1,903,205
	\$77,614,898	\$52,448,973	\$79,394,898
III. AIRFORCE OF ZIMBABWE			
CURRENT EXPENDITURE			
A. Employment costs	7,091,000	5,551,832	11,801,000
B. Goods and services	6,203,000	3,773,082	7,053,000
C. Maintenance	1,700,000	1,036,922	1,700,000
D. Current transfers	15,000	15,000	15,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	935,000	47,594	935,000
	\$15,944,000	\$10,424,430	\$21,504,000
TOTAL	\$99,444,184	\$69,031,697	\$108,593,184
Original Estimate of Expenditure	(a) \$99,444,184		
Amendment	(b) 9,149,000		
Total Amended Appropriation	\$108,593,184		

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL			
I.A. Employment costs			
Basic salaries	796,000	609,704	995,400
Housing allowance		25,873	43,500
Transport allowance		29,445	49,400
Cash-in-lieu of leave		11,944	1,000
Other allowances		650	15,700
	\$796,000	\$677,616	\$1,105,000

VOTE 5. DEFENCE (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I.B. Goods and services			
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
Rental and hire expenses	204,806	204,592	404,806
Training and development expenses	15,000	181,774	15,000
Domestic travel expenses	120,000	412,457	120,000
Foreign travel expenses	370,000	231,400	370,000
Utilities and other service charges	20,000	4,193	140,000
Military procurement	9,000		9,000
Chemicals, fertiliser and animal feeds	5,000		5,000
Financial transactions	2,000		2,000
Institutional provisions	300,000	232,180	550,000
Other goods and services not classified above	14,000		14,000
	\$1,315,806	\$1,616,550	\$1,885,806
I.C. Maintenance			
Physical infrastructure	40,000	71,157	240,000
Technical and office equipment	9,000	34,552	9,000
Vehicles and mobile equipment	98,000	166,187	348,000
Stationary plant, machinery and fixed equipment	2,000	490	2,000
Fumigation and cleaning services	1,000	5,086	1,000
Fuel, oils and lubricants	200,000	190,935	430,000
	\$350,000	\$468,407	\$1,030,000
I.D. Current transfers			
Defence Procurement Fund	20,000		20,000
Regional peacekeeping	20,000		20,000
War Veterans Administration	2,633,480	3,015,217	2,633,480
	\$2,673,480	\$3,015,217	\$2,673,480
I.E. Programmes			
Defence programmes	100,000	306,000	200,000
National Mine Clearance	100,000	29,919	250,000
	\$200,000	\$335,919	\$450,000
I.F. Acquisition of fixed capital assets			
Furniture and equipment	150,000	13,250	150,000
Construction works	400,000	31,335	400,000
	\$550,000	\$44,585	\$550,000
II. ZIMBABWE NATIONAL ARMY			
II.A. Employment costs			
Basic salaries	\$58,150,000	\$37,756,948	\$58,150,000

VOTE 5. DEFENCE (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
II.B. Goods and services			
Communication, information supplies and services	250,000	152,660	370,000
Education material, supplies and services	15,000	12,088	15,000
Hospitality	3,915	8,420	3,915
Medical supplies and services	600,000	541,650	600,000
Military procurement	2,000,000	154,763	2,000,000
Office supplies and services	82,425	108,380	82,425
Rental and hire expenses	332,983	339,578	503,983
Training and development expenses	85,021	96,342	525,021
Domestic travel expenses	200,000	230,047	200,000
Foreign travel expenses	400,000	118,893	400,000
Utilities and other service charges	1,314,000	979,515	1,566,000
Chemicals, fertiliser and animal feeds	13,575	15,997	13,575
Financial transactions	1,000	911	1,000
Institutional provisions	9,186,000	7,083,166	9,186,000
Other goods and services not classified above	61,000	375,671	61,000
	\$14,544,919	\$10,218,081	\$15,527,919
II.C. Maintenance			
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
	\$3,001,774	\$4,426,637	\$3,798,774
II.D. Current transfers			
Welfare and Benevolent Fund	\$15,000	\$15,000	\$15,000
II.E. Acquisition of fixed capital assets			
Furniture and equipment	654,979	15,695	654,979
Vehicles, plant and mobile equipment	848,226		848,226
Construction works	400,000	16,612	400,000
	\$1,903,205	\$32,307	\$1,903,205
III. AIRFORCE OF ZIMBABWE			
III.A. Employment costs			
Basic salaries	7,091,000	5,050,689	10,689,500
Housing allowance		173,708	376,400
Transport allowance		186,539	402,900
Cash-in-lieu of leave		49,716	154,700
Other allowances		91,180	177,500
	\$7,091,000	\$5,551,832	\$11,001,000
III.B. Goods and services			
Communication, information supplies and services	80,000	19,548	200,000
Education material, supplies and services	1,000		1,000
Hospitality	2,000	1,185	2,000
Medical supplies and services	500,000	316,605	500,000
Military procurement	3,800,000	1,896,527	3,800,000
Office supplies and services	60,000	49,344	60,000
Rental and hire expenses	50,000	27,982	50,000
Training and development expenses	40,000	39,866	230,000
Domestic travel expenses	55,000	50,866	55,000
Foreign travel expenses	80,000	120,382	80,000
Utilities and other service charges	200,000	47,550	420,000
Chemicals, fertiliser and animal feeds	4,000		4,000
Institutional provisions	1,300,000	1,177,801	1,620,000
Financial transactions	1,000	1,185	1,000
Other goods and services	30,000	24,241	30,000
	\$6,203,000	\$3,773,082	\$7,053,000

VOTE 5. DEFENCE (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
III.C. Maintenance			
Physical infrastructure	60,000	20,130	60,000
Technical and office equipment	15,000	5,980	15,000
Vehicles and mobile equipment	400,000	279,164	400,000
Stationary plant, machinery and fixed equipment	40,000	29,856	40,000
Fumigation and cleaning services	11,000	10,312	11,000
Fuel, oils and lubricants	1,174,000	691,480	1,174,000
	\$1,700,000	\$1,036,922	\$1,700,000
III.D. Current transfers			
Welfare and Benevolent Fund	\$15,000	\$15,000	\$15,000
III.E. Acquisition of fixed capital assets			
Furniture and equipment	350,000	33,905	350,000
Vehicles, plant and mobile equipment	500,000		500,000
Construction works	85,000	13,689	85,000
	\$935,000	\$47,594	\$935,000

NOTES

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

VOTE 6. FINANCE

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	416,000	316,743	513,000
B. 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
E. 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
H. Capital transfers	20,395,000	11,380,000	28,985,000
J. Lending and equity participation	500,000	500,000	500,000
	\$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
B. 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)	\$124,889,076
Amendment	(b)	82,358,000
Total Amended Appropriation		<u>\$207,247,076</u>

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL			
I.A. Employment costs			
Basic salaries	416,000	299,743	488,200
Housing allowance		8,206	17,900
Transport allowance		8,794	6,900
	\$416,000	\$316,743	\$513,000
I.B. Goods and services			
Communication, information supplies and services	150,000	151,983	150,000
Education material, supplies and services	1,000	854	1,000
Hospitality	195,000	1,780	195,000
Medical supplies and services	1,000	470	1,000
Office supplies and services	100,000	46,622	100,000
Rental and hire expenses	130,000	88,329	130,000
Training and development expenses	5,000	22,331	5,000
Domestic travel expenses	456,400	179,802	458,400
Foreign travel expenses	600,000	468,419	600,000
Utilities and other service charges	20,000	27,993	20,000
Financial transactions	2,000		2,000
Institutional provisions	120,000	40,063	120,000
Other goods and services not classified above	3,000	1,600	3,000
	\$1,783,400	\$1,030,246	\$1,783,400

VOTE 6. FINANCE (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I.C. Maintenance			
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
Fumigation and cleaning services	5,000	2,230	5,000
Fuel, oils and lubricants	70,000	108,647	70,000
Other items not included above	5,000		5,000
	\$150,000	\$174,913	\$150,000
I.D. Current transfers			
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
	\$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
I.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
	\$1,050,000	\$3,888	\$1,050,000
I.H. Capital transfers			
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. Lending and equity participation			
Infrastructure Development Bank of Zimbabwe	\$500,000	\$500,000	\$500,000
II. NATIONAL ECONOMIC CONDUCT INSPECTORATE			
II.A. Employment costs			
Basic salaries	66,000	34,184	74,400
Housing allowance		1,493	3,200
Transport allowance		1,586	3,500
Other allowances		814	900
	\$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		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	10,000	4,038	10,000
Utilities and other service charges	10,000	392	10,000
Institutional provisions	20,000	5,465	28,000
Other goods and services not classified above	2,000		2,000
	\$195,000	\$99,381	\$195,000

VOTE 6. FINANCE (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
II.C. Maintenance			
Physical infrastructure	1,000	156	1,000
Technical and office equipment	1,000	740	1,000
Vehicles and mobile equipment	6,000	1,193	6,000
Fumigation and cleaning services	1,000		1,000
Fuel, oils and lubricants	10,000	13,956	10,000
Other items not classified above	1,000		1,000
	\$20,000	\$16,045	\$20,000
II.D. Acquisition of fixed capital assets			
Furniture and equipment	40,000		40,000
Vehicles, plant and mobile equipment	66,000		66,000
	\$106,000		\$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

Titles under which this vote will be accounted for by the Secretary for Finance	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
Donor funded projects and programmes	\$810,000,000	\$71,684,167	\$500,000,000
Original Estimate of Expenditure	\$810,000,000		
Amendment	-310,000,000		
Total Amended Appropriation	\$500,000,000		

DETAILS OF THE FOREGOING

VOTE 4 : PUBLIC SERVICE			
Payroll Audit	\$500,000		\$500,000
VOTE 6 : FINANCE			
Public Finance Management System	465,600	1,674,676	465,600
Furniture and equipment	1,000,000	1,000,000	1,000,000
Central Statistical Office	3,616,060	747,800	3,616,060
Housing	25,000,000		5,000,000
	\$30,081,660	\$3,422,476	\$10,081,660
VOTE 10 : AGRICULTURE ENGINEERING, MECHANISATION AND IRRIGATION DEVELOPMENT			
Procurement of seed and fertilisers	84,500,000	10,480,359	70,000,000
Provision of extension services	10,800,000	590,000	1,000,000
Capitalisation of Agribank	5,000,000		
	\$100,300,000	\$11,070,359	\$71,000,000
VOTE 11 : MINES AND MINING DEVELOPMENT			
Mining Industry Loan Fund	\$5,000,000		
VOTE 12 : ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT			
Phasing out ozone depleting substances	\$74,142	\$234,687	\$74,142
VOTE 13 : TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT			
Rehabilitation and upgrading of roads and bridges	26,295,000		10,285,000
Rehabilitation and upgrading of airports	19,500,000		18,100,000
Rehabilitation and upgrading of railways	12,785,000		10,025,000
	\$58,580,000		\$38,410,000
VOTE 15 : LOCAL GOVERNMENT, RURAL AND URBAN DEVELOPMENT			
Water supply and sanitation	\$93,117,300	\$7,595,659	\$35,709,157
VOTE 16 : HEALTH AND CHILD WELFARE			
HIV/AIDS, TB and malaria drugs	81,197,587		\$1,197,587
Drugs and medical supplies	46,450,000	730,000	36,450,000
Expanded support programme	15,400,000	17,860,657	15,400,000
HIV/AIDS mitigation	28,100,000	4,901,608	18,000,000
Revitalisation of health institutions	15,000,000		
Capacity building	17,460,000	3,657,143	7,460,000
	\$201,607,587	\$27,149,408	\$158,507,587
VOTE 17 : EDUCATION, SPORT, ARTS AND CULTURE			
Procurement of textbooks for primary schools	28,150,000	959,216	28,150,000
Rehabilitation of educational infrastructure	7,827,700		7,827,700
	\$35,977,700	\$959,216	\$35,977,700

VOTE 7. VOTE OF CREDIT (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 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 PDWER DEVELOPMENT			
Grid extension and end use infrastructure	5,000,000		
Energy infrastructure	1,400,000		
Rehabilitation of power generation, transmission and distribution	51,199,700	9,907,961	16,012,300
	\$57,599,700	\$9,907,961	\$16,012,300
VOTE 27 : WOMEN'S AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT			
Gender equity	\$300,000		\$300,000
VOTE 28 : NATIONAL HOUSING AND SOCIAL AMENITIES			
Water and sewer reticulation	\$2,280,000		
VOTE 29 : WATER RESOURCES DEVELOPMENT AND MANAGEMENT			
Water supply for small towns and growth points	\$10,945,000		\$7,180,000
VOTE 30 : CONSTITUTIONAL AND PARLIAMENTARY AFFAIRS			
Constitutional making process	43,000,000	146,966	23,000,000
Governance and human rights	28,700,000		10,000,000
Planning, social policy and communication	577,158	834,316	577,158
	\$72,277,158	\$981,282	\$33,577,158
VOTE 32 : LABOUR AND SOCIAL SERVICES			
Basic Education Assistance Module	25,000,000	2,089,226	19,649,800
Social safety nets and child protection	7,222,496	5,106,893	7,222,496
Food aid	28,375,900		18,000,000
Orphans and vulnerable children	26,600,000	3,167,000	15,000,000
Public works programme	11,650,000		7,650,000
Integrated humanitarian relief and public works programme	20,600,000		15,600,000
	\$119,448,396	\$10,363,119	\$83,122,296
VOTE 34 : INFORMATION COMMUNICATION TECHNOLOGY			
International gateway and Government intranet	\$6,550,000		\$6,200,000
VOTE 36 : REGIONAL INTEGRATION AND INTERNATIONAL COOPERATION			
Internet connectivity	900,000		
Government development forum	300,000		
	\$1,200,000		

VOTE 8. AUDIT

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. Employment costs	550,000	326,340	656,000
B. Goods and services	1,062,000	260,893	1,062,000
C. Maintenance	100,000	52,781	100,000
D. Current transfers	8,000	3,578	8,000
E. Programmes	150,000	14,033	150,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	346,000	28,750	346,000
TOTAL	\$2,216,000	\$686,375	\$2,322,000

Original Estimate of Expenditure
Amendment
Total Amended Appropriation

(a) \$2,216,000
106,000
\$2,322,000

DETAILS OF THE FOREGOING

A. Employment costs	550,000	318,300	581,300
Basic salaries		1,960	25,200
Housing allowance		2,149	27,800
Transport allowance		924	6,400
Cash-in-lieu of leave		3,007	15,300
Other allowances			
	\$550,000	\$326,340	\$656,000
B. Goods and services	250,000	56,136	250,000
Communication, information supplies and services	5,000	1,205	5,000
Education material, supplies and services	2,000	414	2,000
Hospitality	10,000	370	10,000
Medical supplies and services	40,000	46,390	40,000
Office supplies and services	80,000	53,749	80,000
Rental and hire expenses	150,000	44,404	150,000
Training and development expenses	400,000	10,157	400,000
Domestic travel expenses	70,000	29,247	70,000
Foreign travel expenses	20,000		20,000
Utilities and other service charges	5,000		5,000
Financial transactions	30,000	18,821	30,000
Institutional provisions			
	\$1,062,000	\$260,893	\$1,062,000
C. Maintenance	5,000	9,394	5,000
Physical infrastructure	5,000	4,287	5,000
Technical and office equipment	30,000	6,859	30,000
Vehicles and mobile equipment	3,000	595	3,000
Fumigation and cleaning services	50,000	30,835	50,000
Fuel, oils and lubricants	7,000	811	7,000
Other items not included above			
	\$100,000	\$52,781	\$100,000
D. Current transfers	8,000	3,578	8,000
Subscriptions to various organisations			

VOTE 8. AUDIT

Subheads under which additional provision is required	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
E. Programmes			
Parastatal audits	100,000	6,065	100,000
Value for money audits	50,000	7,968	50,000
	\$150,000	\$14,033	\$150,000
F. 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 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
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
Amendment
Total Amended Appropriation

(a) \$2,674,900
(b) 150,000
\$2,824,900

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	524,000	259,078	559,600
Housing allowance		10,618	22,800
Transport allowance		11,503	24,600
Cash-in-lieu of leave		12,847	2,100
Other allowances		1,619	19,900
	\$524,000	\$295,665	\$629,000
B. Goods and services			
Communication, information supplies and services	90,000	85,532	90,000
Education material, supplies and services	1,000		1,000
Hospitality	3,000	4,085	3,000
Medical supplies and services	1,000	735	1,000
Office supplies and services	15,000	3,516	15,000
Rental and hire expenses	111,000	34,000	111,000
Training and development expenses	5,000	4,946	5,000
Domestic travel expenses	50,000	33,116	50,000
Foreign travel expenses	300,000	279,293	300,000
Utilities and other service charges	50,000	24,990	50,000
Financial transactions	1,000	102	1,000
Institutional provisions	30,000	18,480	30,000
Other goods and services not classified above	1,000	4,070	1,000
	\$658,000	\$492,865	\$658,000
C. Maintenance			
Physical Infrastructure	5,000		5,000
Technical and office equipment	15,000	85	15,000
Vehicles and mobile equipment	35,000	22,565	35,000
Fumigation and cleaning services	3,000		3,000
Fuel, oils and lubricants	60,000	50,580	60,000
Other items not included above	2,000		2,000
	\$120,000	\$73,230	\$120,000

VOTE 9. INDUSTRY AND COMMERCE (continued)

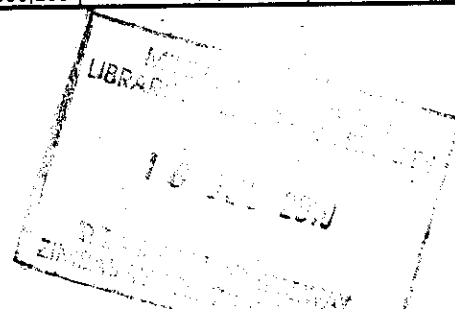
	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
D. Current transfers			
Competition and Tariff Commission	89,000	58,003	102,000
Consumer Council of Zimbabwe	58,000	44,648	80,000
National Incomes and Pricing Commission	56,000	40,894	66,000
ZimTrade	20,000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

NOTES

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

VOTE 10. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	4,615,000	3,962,218	6,310,000
B. Goods and services	387,000	966,921	387,000
C. Maintenance	100,000	78,008	100,000
D. Current transfers	879,000	499,872	879,000
E. Programmes	10,000		10,000
F. Agriculture colleges	4,405,000	996,207	4,405,000
CAPITAL EXPENDITURE			
G. Acquisition of Fixed capital assets	440,000	48,775	440,000
H. Capital transfers	11,537,000	11,337,626	26,537,000
LENDING AND EQUITY PARTICIPATION			
J. Lending			30,000,000
	\$22,373,000	\$17,889,627	\$69,068,000
II. AGRICULTURAL RESEARCH FOR DEVELOPMENT			
CURRENT EXPENDITURE			
A. Employment costs	628,000	1,048,860	3,017,000
B. Goods and services	240,000	184,321	240,000
C. Maintenance	40,000	19,265	40,000
D. Programmes	150,000	80,000	150,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	200,000		200,000
	\$1,258,000	\$1,332,446	\$3,647,000
III. AGRICULTURAL TECHNICAL AND EXTENSION SERVICES			
CURRENT EXPENDITURE			
A. Employment costs	12,770,000	7,025,595	12,770,000
B. Goods and services	897,000	362,493	897,000
C. Maintenance	500,000	99,778	500,000
D. Programmes	150,000	45,987	150,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	1,990,000	59,724	1,990,000
	\$16,307,000	\$7,593,577	\$16,307,000
IV. VETERINARY TECHNICAL SERVICES			
CURRENT EXPENDITURE			
A. Employment costs	2,039,000	294,485	2,039,000
B. Goods and services	347,000	94,614	347,000
C. Maintenance	100,000	15,453	100,000
D. Programmes	250,000	49,045	250,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	240,000		240,000
	\$2,976,000	\$453,597	\$2,976,000
V. VETERINARY FIELD SERVICES			
CURRENT EXPENDITURE			
A. Employment costs	6,129,000	3,015,433	6,129,000
B. Goods and services	516,000	195,011	516,000
C. Maintenance	150,000	17,694	150,000
D. Programmes	5,000,000	587,682	5,000,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	2,088,200		2,088,200
	\$13,883,200	\$3,815,820	\$13,883,200



VOTE 10. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
VI. TSETSE CONTROL SERVICES			
CURRENT EXPENDITURE			
A. Employment costs	1,242,000	603,610	1,242,000
B. Goods and services	226,000	90,530	226,000
C. Maintenance	110,000	23,487	110,000
D. Programmes	300,000	119,962	300,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	230,000		230,000
	\$2,108,000	\$837,589	\$2,108,000
VII. AGRICULTURAL REGULATORY SERVICES			
CURRENT EXPENDITURE			
A. Employment costs	139,000	802,160	139,000
B. Goods and services	532,500	103,542	532,500
C. Maintenance	90,000	46,839	90,000
D. Programmes	30,000	59,786	30,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	45,000	19,221	45,000
	\$836,500	\$1,031,548	\$836,500
VIII. AGRICULTURAL ENGINEERING AND MECHANISATION			
CURRENT EXPENDITURE			
A. Employment costs	675,000	990,832	1,516,000
B. Goods and services	582,000	159,107	582,000
C. Maintenance	80,000	18,484	80,000
D. Programmes	1,000		1,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	95,000	10,000	95,000
	\$1,433,000	\$1,178,423	\$2,276,800
IX. IRRIGATION			
CURRENT EXPENDITURE			
A. Employment costs	603,000	483,550	603,000
B. Goods and services	475,000	156,569	475,000
C. Maintenance	90,000	26,705	90,000
CAPITAL EXPENDITURE			
D. Acquisition of fixed capital assets	1,896,000	99,990	1,696,000
	\$3,064,000	\$766,814	\$3,064,000
X. LIVESTOCK PRODUCTION AND DEVELOPMENT			
CURRENT EXPENDITURE			
A. Employment costs	2,293,000		2,293,000
B. Goods and services	337,000	87,147	337,000
C. Maintenance	80,000	20,780	80,000
D. Programmes	60,000	1,000	60,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	15,000		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		
Amendment	(b) 49,927,800		
Total Amended Appropriation	\$116,951,500		

VOTE 10. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 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		187,968	405,000
Cash-in-lieu of leave		14,162	9,500
Other allowances		18,582	923,800
	\$4,615,000	\$3,962,218	\$6,310,000
I.B. Goods and services			
Communication, information supplies and services	80,000	442,979	80,000
Education material, supplies and services	1,000		1,000
Medical supplies and services	1,000		1,000
Office supplies and services	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 travel expenses	30,000	49,238	30,000
Foreign travel expenses	50,000	47,897	50,000
Utilities and other service charges	30,000	16,274	30,000
Financial transactions	1,000	1,300	1,000
Institutional provisions	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
Vehicles and mobile equipment	20,000	25,482	20,000
Fumigation and cleaning services	2,000		2,000
Fuel, oils and lubricants	70,000	25,577	70,000
	\$100,000	\$78,008	\$100,000
I.D. Current transfers			
African Centre for Fertiliser Development	80,000	7,000	80,000
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	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	539,000	385,872	539,000
	\$879,000	\$499,872	\$879,000
I.E. Programmes			
HIV/AIDS awareness	5,000		5,000
Gender mainstreaming	5,000		5,000
	\$10,000		\$10,000
I.F. Agricultural Colleges			
Chaminuka Agricultural College	205,000	44,981	205,000
Chibero Agricultural College	492,000	117,281	492,000
Esigodini Agricultural College	471,000	89,300	471,000
Gwebi Agricultural College	394,000	97,976	394,000
Kaguvu Agricultural College	205,000	49,482	205,000
Kushinga Phikelela Agricultural Institute	372,000	99,776	372,000
Magamba Agricultural College	220,000	51,472	220,000
Mashayamombe Agricultural College	214,000	46,977	214,000
Mazowe Veterinary Training Institute	300,000	57,978	300,000
Mlezu Agricultural College	353,000	85,981	353,000
Mushagashe Agricultural College	205,000	47,445	205,000
Ntabazinduna Agricultural College	205,000	44,494	205,000
Rio Tinto Agricultural College	325,000	66,482	325,000
Rupangwana Agricultural College	209,000	50,500	209,000
Head office	235,000	46,082	235,000
	\$4,405,000	\$996,207	\$4,405,000

VOTE 10. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I.G. Acquisition of fixed capital assets			
Furniture and equipment	240,000	11,825	240,000
Construction works	200,000	36,950	200,000
	\$440,000	\$48,775	\$440,000
I.H. Capital transfers			
African Centre for Fertiliser Development	15,000		15,000
Agribank	5,000,000	5,077,626	5,000,000
Agriculture Research Council	10,000		10,000
Farmers Development Trust	200,000	8,000	200,000
Grain Marketing Board	6,252,000		21,252,000
Pig Industry Board	60,000	6,252,000	60,000
	\$11,537,000	\$11,337,626	\$26,537,000
I.J. Lending and equity participation			
Grain Marketing Board			\$30,000,000
II. AGRICULTURAL RESEARCH FOR DEVELOPMENT			
II.A. Employment costs			
Basic salaries	628,000	947,254	2,678,500
Housing allowance		45,180	149,800
Transport allowance		50,880	168,700
Cash-in-lieu of leave		3,535	15,000
Other allowances		2,011	5,000
	\$628,000	\$1,048,860	\$3,017,000
II.B. Goods and services			
Communication, information supplies and services	80,000	27,593	80,000
Education material, supplies and services	1,000		1,000
Medical supplies and services	1,000		1,000
Office supplies and services	10,000	6,330	10,000
Rental and hire expenses	20,000	123,000	20,000
Training and development expenses	2,000		2,000
Domestic travel expenses	90,000	11,769	90,000
Foreign travel expenses	5,000	4,276	5,000
Utilities and other service charges	10,000		10,000
Institutional provisions	20,000	11,353	20,000
Financial transactions	1,000		1,000
	\$240,000	\$184,321	\$240,000
II.C. Maintenance			
Physical infrastructure	5,000	13,265	5,000
Vehicles and mobile equipment	5,000		5,000
Fuel, oils and lubricants	30,000	6,000	30,000
	\$40,000	\$19,265	\$40,000
II.D. Programmes			
Crop research and specialist analysis	\$150,000	\$80,000	\$150,000
II.E. Acquisition of fixed capital assets			
Furniture and equipment	100,000		100,000
Construction works	100,000		100,000
	\$200,000		\$200,000

(c)

VOTE 10. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
III. AGRICULTURAL TECHNICAL AND EXTENSION SERVICES			
III.A. Employment costs			
Basic salaries	\$12,770,000	\$7,025,595	\$12,770,000
III.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		1,000
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
Domestic travel expenses	200,000	45,649	200,000
Foreign travel expenses	80,000	15,083	80,000
Utilities and other service charges	5,000	5,999	5,000
Chemicals, fertiliser and animal feeds	1,000		1,000
Financial transactions	2,000		2,000
Institutional provisions	60,000	19,008	60,000
Other goods and services not classified above	1,000	97,192	1,000
	\$897,000	\$362,493	\$897,000
III.C. Maintenance			
Physical infrastructure	10,000	2,919	10,000
Technical and office equipment	10,000	6,607	10,000
Vehicles and mobile equipment	150,000	34,239	150,000
Stationary plant, machinery and fixed equipment	15,000		15,000
Fumigation and cleaning services	23,000		23,000
Fuel, oils and lubricants	292,000	56,013	292,000
	\$500,000	\$99,778	\$500,000
III.D. Programmes			
HIV/AIDS awareness	5,000		5,000
Conservation agriculture	100,000	18,667	100,000
Improved horticulture production	45,000	27,320	45,000
	\$150,000	\$45,987	\$150,000
III.E. Acquisition of fixed capital assets			
Furniture and equipment	200,000	59,724	200,000
Vehicles, plant and mobile equipment	1,390,000		1,390,000
Construction works	400,000		400,000
	\$1,990,000	\$59,724	\$1,990,000
IV. VETERINARY TECHNICAL SERVICES			
IV.A. Employment costs			
Basic salaries	\$2,039,000	\$294,485	\$2,039,000

VOTE 10. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 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		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
	\$347,000	\$94,614	\$347,000
IV.C. Maintenance			
Physical infrastructure	2,000		2,000
Technical and office equipment	7,000		7,000
Vehicles and mobile equipment	40,000	5,453	40,000
Stationary plant, machinery and fixed equipment	6,000		6,000
Fumigation and cleaning services	10,000	2,000	10,000
Fuel, oils and lubricants	35,000	8,000	35,000
	\$100,000	\$15,453	\$100,000
IV.D Programmes			
Diagnostic and research	100,000	21,054	100,000
Veterinary public health	150,000	27,991	150,000
	\$250,000	\$49,045	\$250,000
IV.E. Acquisition of fixed capital assets			
Furniture and equipment	150,000		150,000
Construction works	90,000		90,000
	\$240,000		\$240,000
V. VETERINARY FIELD SERVICES			
V.A. Employment costs			
Basic salaries	\$6,129,000	\$3,015,433	\$6,129,000
V.B. Goods and services			
Communication, information supplies and services	70,000	32,794	70,000
Education material, supplies and services	1,000		1,000
Hospitality	2,000	2,000	2,000
Medical supplies and services	1,000	29,380	1,000
Office supplies and services	80,000	21,990	80,000
Rental and hire expenses	60,000	5,000	60,000
Training and development expenses	10,000	2,000	10,000
Domestic travel expenses	120,000	27,702	120,000
Foreign travel expenses	100,000	7,939	100,000
Utilities and other service charges	20,000	19,732	20,000
Chemicals, fertiliser and animal feeds	2,000	1,988	2,000
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
	\$516,000	\$195,011	\$516,000

VOTE 10. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
V.C. Maintenance			
Physical infrastructure	3,000	294	3,000
Technical and office equipment	2,000		2,000
Vehicles and mobile equipment	70,000	9,695	70,000
Stationary plant, machinery and fixed equipment	5,000		5,000
Fumigation and cleaning services	5,000		5,000
Fuel, oils and lubricants	65,000	7,705	65,000
	\$150,000	\$17,694	\$150,000
V.D. Programmes			
Animal diseases and risk management	\$5,000,000	\$587,682	\$5,000,000
V.E. Acquisition of fixed capital assets			
Furniture and equipment	50,000		50,000
Vehicles, plant and mobile equipment	685,000		685,000
Construction works	1,353,200		1,353,200
	\$2,088,200		\$2,088,200
VI. TSETSE CONTROL SERVICES			
VI.A. Employment costs			
Basic salaries	\$1,242,000	\$603,610	\$1,242,000
VI.B. Goods and services			
Communication, information supplies and services	30,000	22,149	30,000
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	30,000	8,852	30,000
Rental and hire expenses	50,000	14,855	50,000
Training and development expenses	10,000		10,000
Domestic travel expenses	60,000	26,073	60,000
Foreign travel expenses	10,000	7,431	10,000
Utilities and other service charges	10,000	6,863	10,000
Financial transactions	2,000		2,000
institutional provisions	20,000	4,307	20,000
Other good not classified above	1,000		1,000
	\$226,000	\$90,530	\$226,000
VI.C. Maintenance			
Physical infrastructure	4,000	5,835	4,000
Technical and office equipment	1,000		1,000
Vehicles and mobile equipment	60,000	10,620	60,000
Fumigation and cleaning services	5,000	1,478	5,000
Fuel, oils and lubricants	40,000	5,554	40,000
	\$110,000	\$23,487	\$110,000
VI.D. Programmes			
Tsetse control operations	\$300,000	\$119,962	\$300,000
VI.E. Acquisition of fixed capital assets			
Furniture and equipment	40,000		40,000
Vehicles, plant and mobile equipment	130,000		130,000
Construction works	60,000		60,000
	\$230,000		\$230,000

VOTE 10. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
VII. AGRICULTURAL REGULATORY SERVICES			
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		1,000
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
	\$532,500	\$103,542	\$532,500
VII.C. Maintenance			
Physical infrastructure	10,000	8,385	10,000
Technical and office equipment	1,000		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
	\$90,000	\$46,839	\$90,000
VII.D. Programme			
Migratory pest control	\$30,000	\$59,786	\$30,000
VII.E. Acquisition of fixed capital assets			
Furniture and equipment		19,221	
Construction works	45,000		45,000
	\$45,000	\$19,221	\$45,000
VIII. AGRICULTURAL ENGINEERING AND MECHANISATION			
VIII.A. Employment costs			
Basic salaries	\$675,000	\$990,832	\$1,518,800

VOTE 10. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
VIII.B. Goods and services			
Communication, information supplies and services	100,000	57,943	100,000
Education material, supplies and services	1,000		1,000
Hospitality	2,000		2,000
Medical supplies and services	1,000		1,000
Office supplies and services	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
	\$582,000	\$159,107	\$582,000
VIII.C. Maintenance			
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
Fumigation and cleaning services	1,000		1,000
Fuel, oils and lubricants	35,000	7,485	35,000
	\$80,000	\$18,484	\$80,000
VIII.D Programmes			
HIV/AIDS awareness	\$1,000		\$1,000
VIII.E. Acquisition of fixed capital assets			
Furniture and equipment	20,000	10,000	20,000
Construction works	75,000		75,000
	\$95,000	\$10,000	\$95,000
IX. IRRIGATION			
IX.A. Employment costs			
Basic salaries	\$603,000	\$483,550	\$603,000
IX.B. Goods and services			
Communication, information supplies and services	80,000	58,898	80,000
Education material, supplies and services	1,000		1,000
Hospitality	3,000		3,000
Medical supplies and services	2,000		2,000
Office supplies and services	80,000	20,655	80,000
Rental and hire expenses	135,000	30,663	135,000
Training and development expenses	10,000	4,990	10,000
Domestic travel expenses	90,000	25,700	90,000
Foreign travel expenses	10,000	3,920	10,000
Utilities and other service charges	15,000	1,700	15,000
Chemicals, fertiliser and animal feeds	10,000	1,359	10,000
Financial transactions	4,000		4,000
Institutional provisions	30,000	7,704	30,000
Other goods and services not classified above	5,000	980	5,000
	\$475,000	\$156,569	\$475,000
IX.C. Maintenance			
Physical infrastructure	1,000		1,000
Vehicles and mobile equipment	41,000	6,141	41,000
Stationary plant, machinery and fixed equipment	8,000	2,800	8,000
Fuel, oils and lubricants	40,000	17,764	40,000
	\$90,000	\$26,705	\$90,000

VOTE 10. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 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. Maintenance			
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
Fumigation and cleaning services	3,000		3,000
Fuel, oils and lubricants	45,000	6,400	45,000
	\$80,000	\$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

- (a) The original estimate of US\$55 771 700 was increased by transfers totaling US\$11 252 000 from the Unallocated Reserve. Vote 5. 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 procurement of grain for the strategic grain reserve for the 2009 - 2010 agriculture season.
- (d) Provision caters for Government contribution within private sector agricultural financing facilities.

VOTE 11. MINES AND MINING DEVELOPMENT

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	256,000	152,262	256,000
B. 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
E. Programmes	600,000	104,800	600,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	40,000		40,000
G. Capital transfers	326,000	77,000	326,000
	\$2,603,500	\$691,506	\$2,603,500
II. MINING ENGINEERING			
CURRENT EXPENDITURE			
A. Employment costs	213,000	119,499	213,000
B. Goods and services	108,000	23,682	108,000
C. Maintenance	65,000	11,835	65,000
CAPITAL EXPENDITURE			
D. Acquisition of fixed capital assets	47,000		47,000
	\$433,000	\$155,016	\$433,000
III. GEOLOGICAL SURVEY			
CURRENT EXPENDITURE			
A. Employment costs	79,000	44,864	79,000
B. Goods and services	127,000	9,407	127,000
C. Maintenance	120,000	11,188	120,000
CAPITAL EXPENDITURE			
D. Acquisition of fixed capital assets	47,000		47,000
	\$373,000	\$65,459	\$373,000
IV. METALLURGY			
CURRENT EXPENDITURE			
A. Employment costs	131,000	66,051	131,000
B. Goods and services	103,500	16,676	103,500
C. Maintenance	70,000	24,656	70,000
CAPITAL EXPENDITURE			
D. Acquisition of fixed capital assets	32,000		32,000
	\$336,500	\$107,383	\$336,500
TOTAL	\$3,746,000	\$1,019,364	\$3,746,000
Original Estimate of Expenditure	\$3,746,000		
Amendment	0		
Total Amended Appropriation	\$3,746,000		

VOTE 11. MINES AND MINING DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
I.A. Employment costs			
Basic salaries	\$256,000	\$152,262	\$256,000
I.B. Goods and services			
Communication, information supplies and services	70,000	15,880	70,000
Education material, supplies and services	1,000		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		1,000
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		2,000
	\$60,000	\$17,117	\$60,000
I.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	41,000	200,000
	\$600,000	\$104,800	\$600,000
I.F. Acquisition of fixed capital assets			
Furniture and equipment	\$40,000		\$40,000
I.G. Capital transfers			
Institute of Mining Research	126,000	77,000	126,000
Zimbabwe School of Mines	200,000		200,000
	\$326,000	\$77,000	\$326,000

VOTE 11. MINES AND MINING DEVELOPMENT (continued)

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

VOTE 11. MINES AND MINING DEVELOPMENT (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
III. D. Acquisition of fixed capital assets			
Furniture and equipment	30,000		30,000
Vehicles, plant and mobile equipment	17,000		17,000
	\$47,000		\$47,000
IV. METALLURGY			
IV.A. Employment costs			
Basic salaries	\$131,000	\$66,051	\$131,000
IV.B. Goods and services			
Communication, information supplies and services	15,000	2,656	15,000
Education material, supplies and services	4,000	2,321	4,000
Medical supplies and services	1,500		1,500
Office supplies and services	10,000	1,474	10,000
Rental and hire expenses	1,000		1,000
Training and development expenses	2,000	1,905	2,000
Domestic travel expenses	40,000	3,118	40,000
Foreign travel expenses	15,000		15,000
Utilities and other service charges	4,000		4,000
Financial transactions	1,000		1,000
Institutional provisions	10,000	5,202	10,000
	\$103,500	\$16,676	\$103,500
IV.C. Maintenance			
Physical infrastructure	1,000	478	1,000
Technical and office equipment	3,000	1,085	3,000
Vehicles and mobile equipment	15,000	1,275	15,000
Fumigation and cleaning services	1,000		1,000
Fuel, oils and lubricants	50,000	21,818	50,000
	\$70,000	\$24,656	\$70,000
IV.D. Acquisition of fixed capital assets			
Furniture and equipment	15,000		15,000
Vehicles, plant and mobile equipment	17,000		17,000
	\$32,000		\$32,000

VOTE 12. ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. 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	37,000
G. Capital transfers	214,000		214,000
TOTAL	\$3,823,000	\$1,619,761	\$4,059,000
Original Estimate of Expenditure	\$3,823,000		
Amendment	(a) 236,000		
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		1,000
Institutional provisions	20,000	9,450	20,000
	\$229,000	\$137,115	\$229,000
C. Maintenance			
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		3,000
Fuel, oils and lubricants	53,000	26,086	53,000
Other items not included above	1,000		1,000
	\$100,000	\$52,208	\$100,000
D. Current transfers			
Forestry Commission	1,850,000	990,109	2,086,000
Environmental Management Agency	1,200,000	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		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

NOTES

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

VOTE 13. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	719,000	429,343	719,000
B. Goods and services	886,852	449,410	886,852
C. Maintenance	80,000	29,300	60,000
D. Current transfers	125,000	11,764	125,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	805,000	308,120	805,000
F. Capital transfers	4,039,700	3,202,830	5,539,700
LENDING AND EQUITY PARTICIPATION			5,600,000
G. Lending			
	\$6,655,552	\$4,430,767	\$13,755,552
II. METEOROLOGICAL SERVICES			
CURRENT EXPENDITURE			
A. Employment costs	427,000	257,544	427,000
B. Goods and services	449,966	186,838	449,966
C. Maintenance	150,000	20,182	150,000
D. Current transfers	18,000		18,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	1,020,000	150,000	1,020,000
	\$2,064,966	\$614,564	\$2,064,966
III. ROADS			
CURRENT EXPENDITURE			
A. Employment costs	1,445,000	1,028,234	1,445,000
B. Goods and services	525,000	565,998	525,000
C. Maintenance	2,000,000	144,866	2,000,000
CAPITAL EXPENDITURE			
D. Acquisition of fixed capital assets	8,606,000	714,820	8,606,000
	\$12,576,000	\$2,453,918	\$12,576,000
TOTAL	\$21,296,518	\$7,499,249	\$28,396,516
Original Estimate of Expenditure	(a) \$21,296,518		
Amendment	(b) 7,100,000		
Total Amended Appropriation	\$28,396,518		

VOTE 13. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
I.A. Employment costs			
Basic salaries	\$719,000	\$429,343	\$719,000
I.B. Goods and services			
Communication, information supplies and services	70,000	61,296	70,000
Education material, supplies and services	1,000		1,000
Medical supplies and services	1,000		1,000
Office supplies and services	20,000	1,353	20,000
Rental and hire expenses	562,852	252,049	562,852
Training and development expenses	5,000	3,710	5,000
Domestic travel expenses	50,000	53,524	50,000
Foreign travel expenses	80,000	46,337	80,000
Utilities and other service charges	80,000	26,141	80,000
Financial transactions	1,000		1,000
Institutional provisions	15,000	5,000	15,000
Other goods and services not classified above	1,000		1,000
	\$886,852	\$449,410	\$886,852
I.C. Maintenance			
Physical infrastructure	5,000		5,000
Technical and office equipment	5,000		5,000
Vehicles and mobile equipment	20,000	2,139	20,000
Stationary plant, machinery and fixed equipment	2,000		2,000
Fumigation and cleaning services	2,000		2,000
Fuel, oils and lubricants	45,000	27,161	45,000
Other items not included above	1,000		1,000
	\$80,000	\$29,300	\$80,000
I.D. Current transfers			
National Coordination Unit	25,000	11,764	25,000
Transport Purchase Fund	100,000		100,000
	\$125,000	\$11,764	\$125,000
I.E. Acquisition of fixed capital assets			
Furniture and equipment	230,000	3,120	230,000
Construction works	575,000	305,000	575,000
	\$805,000	\$308,120	\$805,000
I.F. Capital transfers			
Central Mechanical Equipment Department	2,360,000	3,072,830	3,860,000
Rural Capital Development Fund	1,679,700	130,000	1,879,700
	\$4,039,700	\$3,202,830	\$5,539,700
I.G. Lending and equity participation			
Civil Aviation Authority of Zimbabwe			3,600,000
National Railways of Zimbabwe			2,000,000
			\$5,600,000
II. METEOROLOGICAL SERVICES			
II.A. Employment costs			
Basic salaries	\$427,000	\$257,544	\$427,000

VOTE 13. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
II.B. Goods and services			
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. Maintenance			
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		40,000
Construction works	830,000	150,000	830,000
	\$1,020,000	\$150,000	\$1,020,000
III. ROADS			
III. A. Employment costs			
Basic salaries	\$1,445,000	\$1,028,234	\$1,445,000
III. B. Goods and services			
Communication, information supplies and services	70,000	79,508	70,000
Education material, supplies and services	1,000		1,000
Medical supplies and services	12,000	90	12,000
Office supplies and services	10,000	2,900	10,000
Rental and hire expenses	230,000	302,330	230,000
Training and development expenses	5,000	14,429	5,000
Domestic travel expenses	90,000	17,469	90,000
Foreign travel expenses	25,000	7,746	25,000
Utilities and other service charges	50,000	138,770	50,000
Financial transactions	1,000		1,000
Institutional provisions	30,000	2,756	30,000
Other goods and services not classified above	1,000		1,000
	\$525,000	\$565,998	\$525,000

VOTE 13. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
III. C. Maintenance			
Physical infrastructure	1,400,000	99,528	1,400,000
Technical and office equipment	40,000		40,000
Vehicles and mobile equipment	175,000	22,468	175,000
Stationary plant, machinery and fixed equipment	10,000		10,000
Fumigation and cleaning services	5,000		5,000
Fuel, oils and lubricants	370,000	22,872	370,000
	\$2,000,000	\$144,868	\$2,000,000
III. D. Acquisition of fixed capital assets			
Furniture and equipment	150,000		150,000
Vehicles, plant and mobile equipment	136,000		136,000
Construction works	8,120,000	714,820	8,120,000
Feasibility studies	200,000		200,000
	\$8,606,000	\$714,820	\$8,606,000

NOTES

- (a) The original estimate of US\$20 737 700 was increased by transfers totaling US\$558 818 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 procurement of conditions of service vehicles.
- (d) Provision caters for the following works:-

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

US\$
3,600,000

National Railways of Zimbabwe
Rehabilitation of rail infrastructure

2,000,000

VOTE 14. FOREIGN AFFAIRS

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	394,000	237,464	394,000
B. Goods and services	2,098,307	678,867	2,098,307
C. Maintenance	50,000	70,639	50,000
D. Current transfers	3,020,000		3,020,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	4,340,000	2,700,000	4,340,000
	\$9,902,307	\$3,686,970	\$9,902,307
II. DIPLOMATIC MISSIONS			
CURRENT EXPENDITURE			
A. Employment costs	13,080,000	9,270,564	21,380,000
B. Goods and services	18,920,000	11,042,603	18,920,000
C. Maintenance	1,000,000	703,633	1,000,000
CAPITAL EXPENDITURE			
D. Acquisition of fixed capital assets	620,000	313,200	620,000
	\$33,620,000	\$21,330,000	\$41,920,000
TOTAL	\$43,522,307	\$25,016,970	\$51,822,307
Original Estimate of Expenditure	(a) \$43,522,307		
Amendment	(b) 8,300,000		
Total Amended Appropriation	\$51,822,307		

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL			
I.A. Employment costs			
Basic salaries	\$394,000	\$237,464	\$394,000
I.B. Goods and services			
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
	\$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 clearing 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 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I.D. Current transfers			
Subscriptions to various organisations	\$3,020,000		\$3,020,000
I.E. Acquisition of fixed capital assets			
Furniture and equipment	20,000		20,000
Construction works	4,320,000	2,700,000	4,320,000
	\$4,340,000	\$2,700,000	\$4,340,000
II. DIPLOMATIC MISSIONS			
II.A. Employment costs			
Basic salaries	\$13,080,000	\$9,270,564	\$21,380,000
II.B. Goods and services			
Communication, information supplies and services	300,000	236,094	300,000
Education material, supplies and services	60,000	3,158	60,000
Hospitality	80,000		80,000
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
	\$18,920,000	\$11,042,603	\$18,920,000
II.C. Maintenance			
Physical infrastructure	400,000	31,300	400,000
Technical and office equipment	50,000	12,200	50,000
Vehicles and mobile equipment	150,000	26,200	150,000
Stationary plant, machinery and fixed equipment	30,000	3,500	30,000
Fumigation and cleaning services	43,000	1,100	43,000
Fuel, oils and lubricants	300,000	609,283	300,000
Other items not included above	27,000	20,050	27,000
	\$1,000,000	\$703,633	\$1,000,000
II.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 estimate has proved to be inadequate.

VOTE 15. LOCAL GOVERNMENT, URBAN AND RURAL DEVELOPMENT

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	1,343,000	1,018,061	1,343,000
B. Goods and services	2,026,618	1,269,879	2,026,618
C. Maintenance	350,000	112,086	350,000
D. Current transfers	171,000	85,496	171,000
E. Programmes	6,400,000	3,011,397	7,750,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	454,000	4,305	454,000
G. Capital transfers	500,000		500,000
LENDING AND EQUITY PARTICIPATION			
H. Lending			6,000,000
	\$11,244,618	\$5,481,224	\$18,594,618
II. PHYSICAL PLANNING			
CURRENT EXPENDITURE			
A. Employment costs	282,000	155,968	282,000
B. Goods and services	273,000	134,069	273,000
C. Maintenance	100,000	22,188	100,000
CAPITAL EXPENDITURE			
D. Acquisition of fixed capital assets	100,000	26,347	100,000
	\$735,000	\$338,572	\$735,000
TOTAL	\$11,979,618	\$5,819,796	\$19,329,618
Original Estimate of Expenditure	(a) \$11,979,618		
Amendment	(b) 7,350,000		
Total Amended Appropriation	\$19,329,618		

DETAILS OF THE FOREGOING

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	150,000	97,229	150,000
Education material, supplies and services	1,000	72	1,000
Hospitality	1,000	1,695	1,000
Medical supplies and services	1,000	60	1,000
Office supplies and services	30,000	12,411	30,000
Rental and hire expenses	1,673,618	1,053,884	1,873,618
Training and development expenses	1,000	1,741	1,000
Domestic travel expenses	100,000	61,959	100,000
Foreign travel expenses	30,000	36,114	30,000
Financial transactions	10,000		18,000
institutional provisions	20,000	4,714	20,000
Other goods and services not classified above	9,000		9,000
	\$2,026,618	\$1,269,879	\$2,026,618

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

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I.C. Maintenance			
Physical infrastructure	10,000	2,200	10,000
Technical and office equipment	10,000	445	10,000
Vehicles and mobile equipment	100,000	31,421	100,000
Fumigation and cleaning services	10,000	3,679	10,000
Fuel, oils and lubricants	200,000	74,341	200,000
Other items not included above	20,000		20,000
	\$350,000	\$112,086	\$350,000
I.D. Current transfers			
Civil Protection Fund	150,000	64,156	150,000
Councils administration grants	15,000		15,000
Liquor Licensing Board	3,000	105	3,000
Local Government Board	3,000	1,235	3,000
	\$171,000	\$65,496	\$171,000
I.E. Programmes			
Chiefs and headmen	6,000,000	2,962,132	7,350,000
Local government promotion and administration	400,000	49,265	400,000
	\$6,400,000	\$3,011,397	\$7,750,000
I.F. Acquisition of fixed capital assets			
Furniture and equipment	190,000	4,305	190,000
Vehicles, plant and mobile equipment	264,000		264,000
	\$454,000	\$4,305	\$454,000
I.G. Capital transfers			
Chiadzwa relocation	\$500,000		\$500,000
I.H. Lending and equity participation			
Local Authorities			\$6,000,000
II. PHYSICAL PLANNING			
II.A. Employment costs			
Basic salaries	\$262,000	\$155,968	\$262,000
II.B. Goods and services			
Communication, information supplies and services	70,000	21,169	70,000
Education material, supplies and services	1,000		1,000
Medical supplies and services	1,000		1,000
Office supplies and services	10,000	7,585	10,000
Rental and hire expenses	40,000	89,085	40,000
Training and development expenses	1,000		1,000
Domestic travel expenses	30,000	7,703	30,000
Foreign travel expenses	10,000	3,375	10,000
Financial transactions	100,000	3,190	100,000
Institutional provisions	10,000	1,962	10,000
	\$273,000	\$134,069	\$273,000

(c)

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

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
II.C. Maintenance			
Technical and office equipment	5,000		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			
Furniture and equipment	\$100,000	\$26,347	\$100,000

NOTES

- (a) 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.
- (b) The original estimate has proved to be inadequate.
- (c) Provision caters for the rehabilitation of water and sewer reticulation infrastructure for the following Councils:-

Local Authorities

Gweru City Council

Mutare City Council

Total

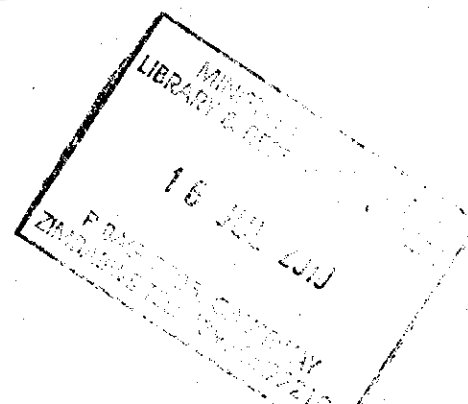
US\$
3,000,000
3,000,000
6,000,000

VOTE 16: HEALTH AND CHILD WELFARE

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	1,230,000	784,371	1,230,000
B. Goods and services	1,755,000	3,210,681	1,755,000
C. Maintenance	100,000	90,234	100,000
D. Current transfers	952,702	743,405	952,702
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	15,829,000	1,251,053	15,829,000
	\$19,866,702	\$6,079,744	\$19,866,702
II. MEDICAL CARE SERVICES			
CURRENT EXPENDITURE			
A. Employment costs	42,032,000	25,930,899	42,032,000
B. Medical supplies and services	2,000,000	391,400	2,000,000
C. Maintenance	1,200,000		1,200,000
D. Current transfers	38,130,000	15,814,197	38,130,000
E. Programmes	250,000	467	250,000
F. Hospitals and health centres	28,200,000	10,253,259	28,200,000
CAPITAL EXPENDITURE			
G. Acquisition of fixed capital assets	5,632,000		5,632,000
H. Capital transfers	4,575,000	870,000	4,575,000
	\$122,019,000	\$53,260,222	\$122,019,000
III. PREVENTIVE SERVICES			
CURRENT EXPENDITURE			
A. Employment costs	4,807,000	3,076,109	4,807,000
B. Goods and services	242,000	50,075	242,000
C. Medical supplies and services	400,000	38,566	400,000
D. Maintenance	70,000	73,453	70,000
E. Current transfers	1,641,000	1,044,183	1,641,000
F. Programmes	5,000,000	119,041	5,000,000
CAPITAL EXPENDITURE			
G. Acquisition of fixed capital assets	120,000		120,000
	\$12,280,000	\$4,401,427	\$12,280,000
IV. RESEARCH			
CURRENT EXPENDITURE			
A. Employment costs	2,509,000	1,483,007	2,509,000
B. Goods and services	178,000	715	178,000
C. Maintenance	40,000		40,000
D. Current transfers	20,000		20,000
E. Programmes	200,000	60	200,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	15,000		15,000
	\$2,962,000	\$1,483,782	\$2,962,000
TOTAL	\$157,127,702	\$65,225,175	\$157,127,702

Original Estimate of Expenditure
Amendment
Total Amended Appropriation

(a) \$157,127,702
0
\$157,127,702



VOTE 16. HEALTH AND CHILD WELFARE (continued)

DETAILS OF THE FOREGOING

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
I.A. Employment costs			
Basic salaries	\$1,230,000	\$784,371	\$1,230,000
I.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		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
I.C. Maintenance			
Physical Infrastructure	1,000		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
I.D. Current transfers			
Drug information and poisons advice centre	15,000		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		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	30,102
Traditional Healers Council	10,000	1,000	10,000
Zimbabwe Association of Church Related Hospitals	30,000	3,000	30,000
Subscriptions to various organisations	177,600	177,600	177,600
	\$952,702	\$743,405	\$952,702
I.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)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
II. MEDICAL CARE SERVICES			
II.A. Employment costs			
Basic salaries	\$42,032,000	\$25,930,899	\$42,032,000
II.B. Medical supplies and services			
Anti-retroviral drugs	1,200,000	1,305	1,200,000
TB drugs	500,000	178,747	500,000
Blood and blood products	200,000	111,348	200,000
Other medical supplies and services	100,000	100,000	100,000
	\$2,000,000	\$391,400	\$2,000,000
II.C. Maintenance			
Hospitals equipment	\$1,200,000		\$1,200,000
II.D. Current transfers			
Grants to institutions	30,000	12,128	30,000
Local authorities	11,025,000	3,548,009	11,025,000
Mission hospitals	14,723,000	5,632,927	14,723,000
Parirenyatwa Group of Hospitals	11,548,000	6,056,494	11,548,000
Voluntary organisations	804,000	564,639	804,000
	\$38,130,000	\$15,814,197	\$38,130,000
II.E. Programmes			
Special medical requirements	200,000	467	200,000
Traditional medicine	50,000		50,000
	\$250,000	\$467	\$250,000
II.F. Government hospitals and health centres			
Chinhoyi Provincial Hospital	1,112,000	489,240	1,112,000
Chitungwiza Central Hospital	2,138,000	1,180,944	2,138,000
Harare Central Hospital	2,200,000	1,462,525	2,200,000
Mpilo Central Hospital	2,194,000	939,258	2,194,000
United Bulawayo Hospitals	2,282,000	810,674	2,282,000
Manicaland	1,887,000	728,001	1,887,000
Mashonaland Central	1,908,000	599,212	1,908,000
Mashonaland East	1,714,000	520,507	1,714,000
Mashonaland West	1,641,000	450,122	1,641,000
Masvingo	1,814,000	857,559	1,814,000
Matabeleland North	1,821,000	437,401	1,821,000
Matabeleland South	1,821,000	401,284	1,821,000
Midlands	1,808,000	463,269	1,808,000
Ngomahuru	769,000	353,107	769,000
Ruwa Rehabilitation Centre	414,000	98,991	414,000
Ingutsheni Hospital	1,966,000	417,333	1,966,000
Dental Units	324,000	20,571	324,000
Laboratories	386,000	23,281	386,000
	\$28,200,000	\$10,253,259	\$28,200,000
II.G. Acquisition of fixed capital assets			
Medical equipment	3,000,000		3,000,000
Vehicles, plant and mobile equipment	2,632,000		2,632,000
	\$5,632,000		\$5,632,000
II.H. Capital transfers			
Local authorities	800,000	15,000	800,000
Mission hospitals	1,300,000		1,300,000
Parirenyatwa Group of Hospitals	2,475,000	855,000	2,475,000
	\$4,575,000	\$870,000	\$4,575,000

VOTE 16. HEALTH AND CHILD WELFARE (continued)

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

VOTE 16. HEALTH AND CHILD WELFARE (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 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		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		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
Institutional provisions	10,000		10,000
	\$178,000	\$715	\$178,000
IV.C. Maintenance			
Physical infrastructure	2,000		2,000
Technical and office equipment	2,000		2,000
Vehicles and mobile equipment	10,000		10,000
Fumigation and cleaning services	2,000		2,000
Fuel, oils and lubricants	24,000		24,000
	\$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
IV.F. Acquisition of fixed capital assets			
Furniture and equipment	\$15,000		\$15,000

NOTES

- (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 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE			
A. Employment costs	1,947,000	1,515,268	1,947,000
B. Goods and services	1,965,000	857,917	1,965,000
C. Maintenance	120,000	101,831	120,000
D. Current transfers	110,000		110,000
E. Programmes	50,000		7,050,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	1,620,000	4,134	1,620,000
	\$5,812,000	\$2,479,150	\$12,812,000
II. EDUCATION SERVICE CENTRE CURRENT EXPENDITURE			
A. Employment costs	563,000	297,816	563,000
B. Goods and services	97,000	37,971	97,000
C. Maintenance	30,000	18,921	30,000
D. Current transfers	5,290,000	1,826,667	5,591,000
E. Programmes	500,000		500,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	50,000		50,000
G. Capital transfers	100,000		100,000
	\$6,630,000	\$2,181,375	\$6,931,000
III. SECONDARY EDUCATION CURRENT EXPENDITURE			
A. Employment costs	80,072,000	43,767,779	80,072,000
B. 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	4,000,000		4,000,000
	\$89,452,000	\$43,969,661	\$89,452,000
IV. PRIMARY EDUCATION CURRENT EXPENDITURE			
A. Employment costs	157,604,000	87,687,967	185,204,000
B. Goods and services	2,985,000	108,219	2,985,000
C. Maintenance	100,000	36,323	100,000
D. Current 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. Capital transfers	4,000,000		4,000,000
	\$173,489,000	\$87,984,859	\$181,089,000
V. SPORT, ARTS AND CULTURE CURRENT EXPENDITURE			
A. Employment costs	344,000		344,000
B. 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	108,299	170,000
	\$1,670,000	\$1,693,540	\$1,876,000
TOTAL	\$277,053,000	\$138,308,585	\$292,160,000
Original Estimate of Expenditure	(a) \$277,053,000		
Amendment	(b) 15,107,000		
Total Amended Appropriation	\$292,160,000		

VOTE 17. EDUCATION, SPORT, ARTS AND CULTURE (continued)

DETAILS OF THE FOREGOING

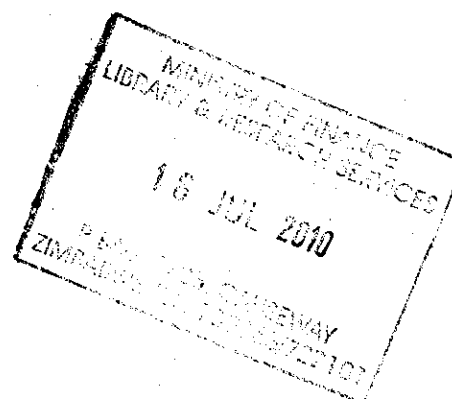
	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
Employment costs			
I.A. Basic salaries	\$1,947,000	\$1,515,268	\$1,947,000
I.B. Goods and services			
Communication, information supplies and services	70,000	47,095	70,000
Education material, supplies and services	8,000		8,000
Hospitality	4,000		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
Training and development expenses	40,000	14,722	40,000
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	180,000
Financial transactions	1,000		1,000
Institutional provisions	70,000	38,513	70,000
Other goods and services not classified above	1,000		1,000
	\$1,965,000	\$857,917	\$1,965,000
I.C. Maintenance			
Physical infrastructure	10,000	291	10,000
Technical and office equipment	5,000	10,894	5,000
Vehicles and mobile equipment	40,000	25,813	40,000
Fumigation and cleaning services	5,000	14,432	5,000
Fuel, oils and lubricants	60,000	50,401	60,000
	\$120,000	\$101,831	\$120,000
I.D. Current transfers			
Religious and educational organisations	30,000		30,000
Scholarships	80,000		80,000
	\$110,000		\$110,000
I.E. Programmes			
Promotion of health and safety life skills	50,000		50,000
Education revitalisation			7,000,000
	\$50,000		\$7,050,000
I.F. Acquisition of fixed capital assets			
Furniture and equipment	200,000	4,134	200,000
Vehicles, plant and mobile equipment	1,320,000		1,320,000
Construction works	100,000		100,000
	\$1,620,000	\$4,134	
II. EDUCATION SERVICE CENTRE			
II.A. Employment costs			
Basic salaries	\$563,000	\$297,816	\$563,000

VOTE 17. EDUCATION, SPORT, ARTS AND CULTURE (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
II.B. Goods and services			
Communication, information supplies and services	26,000	6,482	26,000
Education material, supplies and services	5,000		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		10,000
Utilities and other service charges	5,000	1,394	5,000
Institutional provisions	10,000	5,458	10,000
	\$97,000	\$37,971	\$97,000
II.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
II.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
II.E. Programmes			
Assessment of learners with disability	80,000		80,000
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	20,000		20,000
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
	\$500,000		\$500,000
II.F. Acquisition of fixed capital assets			
Furniture and equipment	\$50,000		\$50,000
II.G. Capital transfers			
Zimbabwe Schools Examination Council	\$100,000		\$100,000
III. SECONDARY EDUCATION			
III.A. Employment costs			
Basic salaries	\$80,072,000	\$43,767,779	\$80,072,000
III.B. Goods and services			
Communication, information supplies and services	25,000	9,150	25,000
Education material, supplies and services	1,000,000		1,000,000
Office supplies and services	10,000	2,619	10,000
Rental and hire expenses	100,000	22,500	100,000
Training and development expenses	350,000	3,217	350,000
Domestic travel expenses	130,000	38,699	130,000
Foreign travel expenses	20,000		20,000
Utilities and other service charges	150,000	15,813	150,000
Other goods and services not classified above	5,000	5,916	5,000
	\$1,790,000	\$97,914	\$1,790,000

VOTE 17. EDUCATION, SPORT, ARTS AND CULTURE (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
III.C. Maintenance			
Fuel, oils and lubricants	\$60,000	\$15,378	\$60,000
III.D. Current transfers			
Private registered secondary schools	\$3,000,000		\$3,000,000
III.E. Programmes			
Adult literacy	80,000		80,000
Better schools	90,000	87,570	90,000
Schools library book fund	100,000		100,000
Schools on the shop floor	10,000		10,000
	\$280,000	\$87,570	\$280,000
III.F. Acquisition of fixed capital assets			
Furniture and equipment	\$250,000	\$1,020	\$250,000
III.G. Capital transfers			
Building grants	\$4,000,000		\$4,000,000
IV. PRIMARY EDUCATION			
IV.A. Employment costs			
Basic salaries	\$157,604,000	\$87,687,967	\$165,204,000
IV.B. Goods and services			
Communication, information supplies and services	30,000	6,858	30,000
Education material, supplies and services	1,800,000		1,800,000
Office supplies and services	30,000	5,487	30,000
Rental and hire expenses	150,000	42,082	150,000
Training and development expenses	450,000	11,736	450,000
Domestic travel expenses	250,000	9,610	250,000
Foreign travel expenses	10,000	1,109	10,000
Utilities and other service charges	250,000	30,337	250,000
Institutional provisions	10,000		10,000
Other goods and services not classified above	5,000	1,000	5,000
	\$2,985,000	\$108,219	\$2,985,000
IV.C. Maintenance			
Fuel, oils and lubricants	\$100,000	\$36,323	\$100,000
IV.D. Current transfers			
Private registered primary schools	8,000,000		8,000,000
Rural pre-schools	200,000	100,000	200,000
	\$8,200,000	\$100,000	\$8,200,000
IV.E. Programmes			
Schools feeding	\$100,000	\$50,000	\$100,000
IV.F. Acquisition of fixed capital assets			
Furniture and equipment	\$500,000	\$2,350	\$500,000
IV.G. Capital transfers			
Building grants	\$4,000,000		\$4,000,000



VOTE 17. EDUCATION, SPORT, ARTS AND CULTURE (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
V. SPORT, ARTS AND CULTURE			
Employment costs			
V.A. Basic salaries	\$344,000		\$344,000
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		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
Maintenance			
Physical infrastructure			
Technical and office equipment	1,000		1,000
Vehicles and mobile equipment	12,000		12,000
Fumigation and cleaning services	2,000		2,000
Fuel, oils and lubricants	15,000	4,173	15,000
	\$30,000	\$4,173	\$30,000
Current transfers			
National Arts Council of Zimbabwe	189,000	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
	\$1,087,000	\$1,567,322	\$1,273,000
Programmes			
Cultural promotions	30,000	10,300	30,000
Sport promotions	80,000	18,000	80,000
State occasions	80,000	79,999	80,000
	\$170,000	\$108,299	\$170,000

NOTES

- (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 16. HIGHER AND TERTIARY EDUCATION

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	12,706,000	2,937,363	12,706,000
B. Goods and services	467,000	210,156	467,000
C. Maintenance	100,000	62,115	100,000
D. Current transfers	41,465,882	34,065,999	79,501,282
E. Programmes	560,000		560,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	78,000		5,878,000
G. Capital transfers	14,490,000	2,785,105	14,490,000
	\$69,866,882	\$40,040,738	\$116,223,282
II. TEACHER EDUCATION			
CURRENT EXPENDITURE			
A. Employment costs	319,000	4,006,198	2,933,000
B. Teachers' Colleges	2,600,000	422,168	2,600,000
C. Current transfers	100,000		100,000
CAPITAL EXPENDITURE			
D. Acquisition of fixed capital assets	1,760,000	343,466	1,760,000
	\$4,779,000	\$4,765,832	\$7,393,000
III. VOCATIONAL EDUCATION AND TRAINING			
CURRENT EXPENDITURE			
A. Employment costs	196,000	646,918	196,000
B. Polytechnics	2,400,000	324,528	2,400,000
CAPITAL EXPENDITURE			
C. Acquisition of fixed capital assets	2,132,000	73,000	2,132,000
	\$4,728,000	\$1,044,446	\$4,728,000
TOTAL	\$79,373,882	\$45,851,016	\$116,223,282
Original Estimate of Expenditure	(a) \$79,373,882		
Amendment	(b) 36,649,400		
Total Amended Appropriation	\$116,023,282		

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL			
I.A. Employment costs			
Basic salaries	\$12,706,000	\$2,937,363	\$12,706,000
I.B. Goods and services			
Communication, information supplies and services	60,000	45,612	60,000
Education material, supplies and services	1,000		1,000
Hospitality	2,000		2,000
Medical supplies and services	1,000		1,000
Office supplies and services	30,000	21,082	30,000
Rental and hire expenses	90,000	19,400	90,000
Training and development expenses	1,000	4,004	1,000
Domestic travel expenses	100,000	40,694	100,000
Foreign travel expenses	150,000	70,549	150,000
Utilities and other service charges	10,000		10,000
Financial transactions	2,000		2,000
Institutional provisions	20,000	8,815	20,000
	\$467,000	\$210,156	\$467,000

VOTE 18. HIGHER AND TERTIARY EDUCATION (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I.C. Maintenance			
Physical infrastructure	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		1,000
	\$100,000	\$62,115	\$100,000
I.D. Current transfers			
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	10,000,000
National University of Science and Technology	4,752,880	4,125,880	8,888,880
University of Zimbabwe	10,821,262	9,611,262	20,741,262
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	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			
College Information Technology Enhancement	27,000		27,000
Higher Education Examination Council	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
	\$560,000		\$560,000
I.F. Acquisition of fixed capital assets			
Furniture and equipment	50,000		50,000
Vehicles, plant and mobile equipment	28,000		28,000
Construction works			5,000,000
	\$78,000		\$5,078,000
I.G. 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
Midlands State University	2,050,000	195,115	2,050,000
National University of Science and Technology	3,070,000	350,000	3,070,000
University of Zimbabwe	3,920,000	244,534	3,920,000
Zimbabwe Council for Higher Education	15,000	15,000	15,000
Zimbabwe Open University	260,000		260,000
	\$14,490,000	\$2,765,105	\$14,490,000
II. TEACHER EDUCATION			
II.A. Employment costs			
Basic salaries	319,000	3,294,577	2,521,000
Housing allowance		46,094	171,000
Transport allowance		20,956	182,000
Cash-in-lieu of leave		333	10,000
Other allowances		638,238	49,000
	\$319,000	\$4,000,198	\$2,933,000

(c)

NOTE 18: HIGHER AND TERTIARY EDUCATION (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
II.B. Teacher's colleges			
Belvedere Technical	310,250	37,139	310,250
Hillside	203,897	78,295	203,897
Madziwa	92,312	20,896	92,312
Marymount	307,453	28,800	307,453
Masvingo	333,138	41,682	333,138
Mkoba	264,730	45,552	264,730
Morgan Zintec	283,967	18,850	283,967
Mutare	313,048	80,727	313,048
Seke	255,321	23,886	255,321
United College of Education	258,084	48,561	258,084
	\$2,600,000	\$422,168	\$2,600,000
II.C. Current transfers			
Private registered colleges	\$100,000		\$100,000
II.D. Acquisition of fixed capital assets			
Belvedere Technical	138,000		138,000
Hillside	228,000	50,000	228,000
Madziwa	323,000	20,000	323,000
Marymount	183,000	20,000	183,000
Masvingo	183,000		183,000
Mkoba	183,000	78,406	183,000
Morgan Zintec	113,000		113,000
Mutare	118,000	40,000	118,000
Seke	133,000	70,000	133,000
United College of Education	188,000	65,000	188,000
	\$1,780,000	\$343,406	\$1,780,000
III. VOCATIONAL EDUCATION AND TRAINING			
III.A. Employment costs			
Basic salaries	\$198,000	\$848,918	\$198,000
III.B. Vocational training centres			
Bulawayo	211,919	15,000	211,919
Gweru	300,152	54,324	300,152
Harare	210,280	27,000	210,280
Joshua Mqabuko Nkomo	337,354	27,848	337,354
Kushinga Phikolela	350,072	38,724	350,072
Kwetwe	208,312	53,000	208,312
Masvingo	140,828	33,000	140,828
Masa VTC	268,326	28,653	268,326
Mutare	139,589	10,000	139,589
Westgate Industrial Training Centre	236,380	35,949	236,380
	\$2,400,000	\$324,528	\$2,400,000

(NOTE 18. HIGHER AND TERTIARY EDUCATION (continued))

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
III.C. Acquisition of fixed capital assets			
Bulawayo	190,000		190,000
Gweru	130,000	26,000	130,000
Harare	370,000		370,000
Joshua Mqabuko Nkomo	380,000		380,000
Kushinga Phikelela	570,000		570,000
Kwekwe	52,000	32,000	52,000
Masvingo	130,000		130,000
Msasa VTC	110,000	15,000	110,000
Mutare	130,000		130,000
Westgate Industrial Training Centre	70,000		70,000
	\$2,132,000	\$73,000	\$2,132,000

NOTES

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

VOTE 18: YOUTH, INDIGENISATION AND EMPOWERMENT

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. Employment costs	12,960,000	7,812,591	15,920,000
B. Goods and services	600,000	477,369	600,000
C. Maintenance	65,000	81,237	65,000
D. Current transfers	1,850,000	1,214,515	1,850,000
E. Programmes	200,000	40,127	200,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	348,000	12,952	348,000
TOTAL	\$16,023,000	\$9,638,761	\$19,983,000

Original Estimate of Expenditure	(a)	\$16,023,000
Amendment	(b)	3,960,000
Total Amended Appropriation		\$19,983,000

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	12,960,000	6,971,693	15,081,000
Housing allowance		292,215	640,000
Transport allowance		338,348	740,700
Cash-in-lieu of leave		7,101	18,000
Other allowances		203,234	440,300
	\$12,960,000	\$7,812,591	\$15,920,000
B. Goods and services			
Communication, information supplies and services	100,000	69,475	100,000
Education material, supplies and services	15,000	5,500	15,000
Hospitality	78,000	123,129	78,000
Medical supplies and services	20,000		20,000
Office supplies and services	50,000	9,189	50,000
Rental and hire expenses	200,000	142,092	200,000
Training and development expenses	10,000	6,308	10,000
Domestic travel expenses	50,000	28,793	50,000
Foreign travel expenses	20,000	60,047	20,000
Utilities and other service charges	30,000	25,444	30,000
Financial transactions	1,000	49	1,000
Institutional provisions	25,000	6,663	25,000
Other goods and services not classified above	1,000	680	1,000
	\$600,000	\$477,369	\$600,000
C. Maintenance			
Physical infrastructure	5,000	1,406	5,000
Technical and office equipment	2,000	1,493	2,000
Vehicles and mobile equipment	15,000	15,028	15,000
Stationary plant, machinery and fixed equipment	5,000		5,000
Fumigation and cleaning services	2,000		2,000
Fuel, oils and lubricants	35,000	62,310	35,000
Other items not included above	1,000	1,000	1,000
	\$85,000	\$81,237	\$85,000
D. Current transfers			
Employment Creation Fund	100,000		100,000
National Youth Council	50,000	50,000	50,000
National Youth Service	500,000	82,486	500,000
Youth grants	40,000	22,229	40,000
Youth Development Fund	1,080,000	1,000,000	1,080,000
National Indigenisation and Economic Fund	80,000	59,800	80,000
	\$1,850,000	\$1,214,515	\$1,850,000

VOTE 19. YOUTH, INDIGENISATION AND EMPOWERMENT (continued)

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

NOTES

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

VOTE 26. HOME AFFAIRS

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	155,000	98,748	155,000
B. Goods and services	820,266	188,195	820,266
C. Maintenance	85,000	41,183	85,000
D. Current transfers	900,000	474,848	1,200,000
E. Programmes	200,000		200,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	20,000	380	20,000
G. Capital Transfers	80,000		80,000
	\$2,240,266	\$800,354	\$2,540,386
II. NATIONAL ARCHIVES			
CURRENT EXPENDITURE			
A. Employment costs	178,000	88,014	178,000
B. Goods and services	213,000	84,107	213,000
C. Maintenance	80,000	24,119	80,000
CAPITAL EXPENDITURE			
D. Acquisition of fixed capital assets	254,000		254,000
	\$893,000	\$207,240	\$893,000
III. IMMIGRATION CONTROL			
CURRENT EXPENDITURE			
A. Employment costs	836,000	490,681	836,000
B. Goods and services	387,000		387,000
C. Maintenance	53,000		53,000
CAPITAL EXPENDITURE			
D. Acquisition of fixed capital assets	920,000		920,000
	\$2,196,000	\$490,681	\$2,196,000
IV. REGISTRAR GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	3,921,000	2,303,741	3,921,000
B. Goods and services	609,000		609,000
C. Maintenance	91,000		91,000
D. Programmes	800,000		800,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	3,000,000		3,000,000
	\$8,421,000	\$2,303,741	\$8,421,000
V. ZIMBABWE REPUBLIC POLICE			
CURRENT EXPENDITURE			
A. Employment costs	70,704,000	42,212,624	80,336,000
B. Goods and services	9,846,000	3,861,141	11,341,000
C. Maintenance	3,460,900	1,823,952	4,490,000
D. Current transfers	46,000		46,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	6,593,000	2,500,000	6,593,000
	\$90,639,000	\$50,397,617	\$113,666,000
TOTAL	\$104,189,266	\$54,199,833	\$128,916,209
Original Estimate of Expenditure	(a) \$104,189,266		
Amendment	(b) 22,727,000		
Total Amended Appropriation	\$126,916,266		

VOTE 20. HOME AFFAIRS (continued)

DETAILS OF THE FOREGOING

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
I.A. Employment costs			
Basic salaries	\$155,000	\$98,748	\$155,000
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		1,000
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. Maintenance			
Technical and office equipment	6,000	2,144	6,000
Vehicles and mobile equipment	15,000	8,936	15,000
Fumigation and cleaning services	4,000		4,000
Fuel, oils and lubricants	60,000	30,103	60,000
	\$85,000	\$41,183	\$85,000
I.D. Current transfers			
Board of Censors	10,000		10,000
National Museums and Monuments	890,000	474,848	1,190,000
	\$900,000	\$474,848	\$1,200,000
I.E. Programmes			
Heroes commemoration	\$200,000		\$200,000
I.F. Acquisition of fixed capital assets			
Furniture and equipment	\$20,000	\$380	\$20,000
I.G. Capital transfers			
National Museums and Monuments	\$60,000		\$60,000
II. NATIONAL ARCHIVES			
II.A. Employment costs			
Basic salaries	\$176,000	\$99,014	\$176,000

VOTE 20. HOMB AFFAIRS (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
II.B. Goods and services			
Communication, information supplies and services	50,000	9,069	50,000
Education material, supplies and services	40,000	14,371	40,000
Hospitality	1,000		1,000
Medical supplies and services	1,000	304	1,000
Office supplies and services	10,000	5,358	10,000
Rental and hire expenses	20,000	33,938	20,000
Training and development expenses	1,000		1,000
Domestic travel expenses	50,000	9,760	50,000
Foreign travel expenses	30,000	5,607	30,000
Institutional provisions	10,000	5,700	10,000
	\$213,000	\$84,107	\$213,000
II.C. Maintenance			
Physical infrastructure	2,000	658	2,000
Technical and office equipment	6,000	2,098	6,000
Vehicles and mobile equipment	10,000	3,372	10,000
Stationary plant, machinery and fixed equipment	2,000		2,000
Fumigation and cleaning services	10,000	2,949	10,000
Fuel, oils and lubricants	20,000	14,842	20,000
	\$50,000	\$24,119	\$50,000
II.D. Acquisition of fixed capital assets			
Furniture and equipment	20,000		20,000
Vehicles, plant and mobile equipment	34,000		34,000
Construction works	200,000		200,000
	\$254,000		\$254,000
III. IMMIGRATION CONTROL			
III.A. Employment costs			
Basic salaries	\$836,000	\$490,681	\$836,000
III.B. Goods and services			
Communication, information supplies and services	30,000		30,000
Education material, supplies and services	2,000		2,000
Hospitality	1,000		1,000
Medical supplies and services	3,000		3,000
Office supplies and services	35,000		35,000
Rental and hire expenses	90,000		90,000
Training and development expenses	20,000		20,000
Domestic travel expenses	40,000		40,000
Foreign travel expenses	120,000		120,000
Utilities and other service charges	10,000		10,000
Financial transactions	1,000		1,000
Institutional provisions	25,000		25,000
Other goods and services not classified above	10,000		10,000
	\$367,000		\$367,000
III.C. Maintenance			
Technical and office equipment	5,000		5,000
Vehicles and mobile equipment	13,000		13,000
Fumigation and cleaning services	5,000		5,000
Fuel, oils and lubricants	20,000		20,000
Other items not included above	10,000		10,000
	\$53,000		\$53,000
III.D. Acquisition of fixed capital assets			
Construction works	\$920,000		\$920,000

VOTE 20. HOME AFFAIRS (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
IV. REGISTRAR GENERAL			
IV.A. Employment costs			
Basic salaries	\$3,921,000	\$2,303,741	\$3,921,000
IV.B. Goods and services			
Communication, information supplies and services	90,000		90,000
Education material, supplies and services	2,000		2,000
Hospitality	2,000		2,000
Medical supplies and services	7,000		7,000
Office supplies and services	100,000		100,000
Rental and hire expenses	150,000		150,000
Training and development expenses	13,000		13,000
Domestic travel expenses	50,000		50,000
Foreign travel expenses	10,000		10,000
Utilities and other service charges	55,000		55,000
Financial transactions	100,000		100,000
Institutional provisions	30,000		30,000
	\$609,000		\$609,000
IV.C. Maintenance			
Physical infrastructure	15,000		15,000
Technical and office equipment	5,000		5,000
Vehicles and mobile equipment	20,000		20,000
Stationary plant, machinery and fixed equipment	2,000		2,000
Fumigation and cleaning services	7,000		7,000
Fuel, oils and lubricants	42,000		42,000
	\$91,000		\$91,000
IV.D. Programmes			
Mobile registration exercise	600,000		600,000
National documents	200,000		200,000
	\$800,000		\$800,000
IV.E. Acquisition of fixed capital assets			
Construction works	\$3,000,000		\$3,000,000
V. ZIMBABWE REPUBLIC POLICE			
V.A. Employment costs			
Basic salaries	70,704,000	37,944,250	60,082,000
Housing allowance		1,626,237	3,600,000
Transport allowance		1,806,397	4,000,000
Cash-in-lieu of leave		222,399	700,000
Other allowances		613,241	1,744,000
	\$70,704,000	\$42,212,524	\$80,936,000

VOTE 20. HOME AFFAIRS (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
V.B. Goods and services			
Communication, information supplies and services	430,000	257,950	430,000
Education material, supplies and services	1,000		1,000
Hospitality	40,000	1,771	40,000
Medical supplies and services	695,000	156,448	695,000
Office supplies and services	990,000	172,786	990,000
Rental and hire expenses	400,000	144,593	400,000
Training and development expenses	70,000	268,791	285,000
Domestic travel expenses	650,000	1,207,932	1,650,000
Foreign travel expenses	400,000	88,628	400,000
Utilities and other service charges	1,300,000	605,630	1,300,000
Financial transactions	2,000		2,000
Chemicals, fertiliser and animal feeds	60,000		60,000
Military procurement	189,000		189,000
Institutional provisions	4,800,000	952,731	4,800,000
Other goods and services not classified above	9,000	3,903	9,000
	\$9,846,000	\$3,861,141	\$11,641,000
V.C. Maintenance			
Physical infrastructure	762,000	104,967	762,000
Technical and office equipment	48,000		48,000
Vehicles and mobile equipment	800,000	568,954	800,000
Stationary plant, machinery and fixed equipment	92,000		92,000
Fumigation and clearing services	100,000	9,079	100,000
Fuel, oils and lubricants	1,650,000	1,139,952	1,650,000
	\$3,450,000	\$1,822,952	\$3,450,000
V.D. Current transfers			
Police institutions	6,000		6,000
Police Procurement Fund	40,000		40,000
	\$46,000		\$46,000
V.E. Acquisition of fixed capital assets			
Furniture and equipment	1,000,000		1,000,000
Vehicles, plant and mobile equipment	3,353,000	1,500,000	3,353,000
Construction works	2,240,000	1,000,000	2,240,000
	\$6,593,000	\$2,500,000	\$6,593,000

NOTES

- (a) The original estimate of US\$103 613 000 was increased by transfers totaling US\$576 266 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 21. JUSTICE AND LEGAL AFFAIRS

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	343,000	220,391	343,000
B. 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
B. 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	2,930,000		2,930,000
	\$28,966,000	\$13,861,565	\$35,470,500
III. ATTORNEY GENERAL'S OFFICE			
CURRENT EXPENDITURE			
A. Employment costs	855,000	398,494	855,000
B. Goods and services	215,000	30,897	215,000
C. Maintenance	120,000	1,166	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
B. Goods and services	1,057,000	96,733	1,057,000
C. Maintenance	300,000	99,398	300,000
D. Programmes	250,000		250,000
CAPITAL EXPENDITURE			
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		
Amendment	(b) 6,804,500		
Total Amended Appropriation	\$53,107,017		

VOTE 21 JUSTICE AND LEGAL AFFAIRS (continued)

DETAILS OF THE FOREGOING

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
I.A. Employment costs			
Basic salaries	\$343,000	\$220,391	\$343,000
I.B. Goods and services			
Communication, information supplies and services	80,000	78,040	80,000
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	60,000	38,191	60,000
Rental and hire expenses	321,517	74,260	321,517
Training and development expenses	1,000		1,000
Domestic travel expenses	70,000	1,388	70,000
Foreign travel expenses	250,000	56,538	250,000
Utilities and other service charges	50,000	485	50,000
Financial transactions	1,000		1,000
Institutional provisions	20,000	2,145	20,000
Other goods and services not classified above	1,000		1,000
	\$857,517	\$251,047	\$857,517
I.C. Maintenance			
Physical infrastructure	5,000	16,590	5,000
Technical and office equipment	10,000		10,000
Vehicles and mobile equipment	15,000	5,188	15,000
Fumigation and cleaning services	4,000	11,201	4,000
Fuel, oils and lubricants	15,000	31,371	15,000
Other items not included above	1,000		1,000
	\$50,000	\$64,350	\$50,000
I.D. Current transfers			
Judicial College	15,000		15,000
Law Development Commission	15,000		15,000
Legal Aid Directorate	10,000		10,000
Political Parties	4,000,000	1,000,000	4,000,000
Zimbabwe Electoral Commission	4,175,000	1,157,303	4,475,000
	\$8,215,000	\$2,157,303	\$8,615,000
I.E. Programmes			
Council for Legal Education	15,000		15,000
Human rights activities	20,000		20,000
HIV/AIDS awareness	1,000		1,000
Zimbabwe Community Service	24,000		24,000
	\$60,000		\$60,000
I.F. Acquisition of fixed capital assets			
Furniture and equipment	80,000	28,142	80,000
Construction works	1,300,000		1,300,000
	\$1,380,000	\$28,142	\$1,380,000

VOTE 21. JUSTICE AND LEGAL AFFAIRS (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
II. ZIMBABWE PRISON SERVICE			
II.A. Employment costs			
Basic salaries	16,376,000	8,538,822	17,390,000
Housing allowance		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
II.B. Goods and services			
Communication, information supplies and services	120,000	102,994	120,000
Education material, supplies and services	10,000	3,921	10,000
Hospitality	70,000	7,615	70,000
Medical supplies and services	1,600,000	441,452	1,600,000
Office supplies and services	80,000	40,998	110,000
Rental and hire expenses	1,000,000	596,087	1,200,000
Training and development expenses	20,000	17,922	195,000
Domestic travel expenses	100,000	70,321	100,000
Foreign travel expenses	40,000	37,868	277,800
Utilities and other service charges	800,000	530,887	800,000
Financial transactions	5,000		5,000
Institutional provisions	4,000,000	1,372,486	5,000,000
Other goods and services not classified above	35,000	17,386	35,000
	\$7,880,000	\$3,239,937	\$9,522,500
II.C. Military procurement, supplies and services			
Arms and ammunition	\$90,000	\$5,000	\$90,000
II.D. Maintenance			
Physical infrastructure	400,000	126,442	550,000
Technical and office equipment	10,000	5,300	10,000
Vehicles and mobile equipment	200,000	75,240	230,000
Stationary plant, machinery and fixed equipment	100,000		100,000
Fumigation and cleaning services	35,000	10,074	100,000
Fuel, oils and lubricants	250,000	318,621	450,000
Other items not included above	5,000	2,000	5,000
	\$1,000,000	\$537,877	\$1,445,000
II.E. Current transfers			
Allowances and gratuities to prisoners	5,000		5,000
Discharged Prisoner's Aid Societies	20,000		20,000
Paupers burial	60,000		60,000
Service institutions	5,000	70,661	5,000
	\$90,000	\$70,661	\$90,000
II.F. Programmes			
HIV/AIDS awareness	5,000		5,000
Pass out parades	45,000		45,000
Production enhancement	400,000	388,353	1,400,000
SADC Prison Correctional Games	150,000	142,831	150,000
	\$600,000	\$531,184	\$1,600,000
II.G. Acquisition of fixed capital assets			
Furniture and equipment	300,000		390,000
Vehicles, plant and mobile equipment	1,550,000		1,550,000
Construction works	1,080,000		1,080,000
	\$2,930,000		\$2,930,000

VOTE 21. JUSTICE AND LEGAL AFFAIRS (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Approved Budget 2010 US\$
III. ATTORNEY GENERAL'S OFFICE			
III.A. Employment costs			
Basic salaries	\$555,000	\$555,494	\$555,000
III.B. Goods and services			
Communication, information supplies and services	40,000	5,000	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	19,620	20,000
Rental and hire expenses	20,000		20,000
Training and development expenses	1,000		1,000
Domestic travel expenses	40,000	12,880	40,000
Foreign travel expenses	60,000	2,565	60,000
Utilities and other service charges	10,000		10,000
Financial transactions	1,000		1,000
Institutional provisions	20,000		20,000
	\$215,000	\$30,065	\$215,000
III.C. Maintenance			
Technical and office equipment	5,000		5,000
Vehicles and mobile equipment	40,000	600	40,000
Fumigation and cleaning services	5,000	566	5,000
Fuel, oils and lubricants	60,000		60,000
Other items not included above	10,000		10,000
	\$120,000	\$1,166	\$120,000
III.D. Acquisition of fixed capital assets			
Furniture and equipment	\$40,000		\$40,000
IV. JUDICIAL SERVICE COMMISSION			
IV.A. Employment costs			
Basic salaries	\$3,144,000	\$3,242,393	\$3,144,000

VOTE 21. JUSTICE AND LEGAL AFFAIRS (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
IV.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	758	1,000
Domestic travel expenses	150,000	4,900	150,000
Foreign travel expenses	70,000	8,607	70,000
Utilities and other service charges	50,000		50,000
Financial transactions	2,000		2,000
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
IV.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
Fumigation 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
IV.D. Programmes			
Administration court	30,000		30,000
Judges travel	190,000		190,000
Victim friendly court	30,000		30,000
	\$250,000		\$250,000
IV.E. Acquisition of fixed capital assets			
Furniture and equipment	\$450,000	\$21,675	\$450,000

NOTES

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

VOTE 22. MEDIA, INFORMATION AND PUBLICITY

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. 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	0		
Total Amended Appropriation	<u>\$2,841,000</u>		

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	\$281,000	\$167,679	\$281,000
B. Goods and services			
Communication, information supplies and services	300,000	196,260	300,000
Education material, supplies and services	1,000		1,000
Hospitality	3,000	34,727	3,000
Medical supplies and services	1,000	404	1,000
Office supplies and services	15,000	20,596	15,000
Rental and hire expenses	80,000	40,543	80,000
Training and development expenses	1,000	12,062	1,000
Domestic travel expenses	100,000	43,227	100,000
Foreign travel expenses	100,000	40,418	100,000
Utilities and other service charges	10,000	6,356	10,000
Financial transactions	2,000	4,023	2,000
Institutional provisions	30,000	11,301	30,000
	\$643,000	\$409,917	\$643,000
C. Maintenance			
Physical infrastructure	1,000	3,153	1,000
Technical and office equipment	1,000	2,534	1,000
Vehicles and mobile equipment	22,000	34,147	22,000
Fumigation and cleaning services	1,000	47,083	1,000
Fuel, oils and lubricants	45,000	39,400	45,000
	\$70,000	\$126,317	\$70,000
D. Current transfers			
Broadcasting Authority of Zimbabwe	39,000	30,058	39,000
Media and Information Commission	47,000	31,102	47,000
Zimbabwe Film Training School	87,000	52,437	87,000
Transmedia	94,000	67,920	94,000
New Ziana	190,000	123,587	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 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 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 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. Employment costs	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			
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		

DETAILS OF THE FOREGOING

A. Employment costs			
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		7,487	23,900
	\$253,000	\$174,186	\$391,000
B. 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	\$608,000
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	17,000
Fumigation 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 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
F. Acquisition of fixed capital assets			
Furniture and equipment	30,000		30,000
Vehicles, plant and mobile equipment	33,000		33,000
	\$63,000		\$63,000
H. Lending and equity participation			
Small Enterprises Development Corporation	\$1,000,000	\$1,000,000	\$1,000,000

NOTES

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

VOTE 24. ENERGY AND POWER DEVELOPMENT

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. Employment costs	234,000	142,381	234,000
B. Goods and services	428,842	245,224	428,842
C. Maintenance	65,000	51,077	65,000
D. Current transfers	60,000		60,000
E. Programmes	110,000	27,265	110,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	129,000	26,036	129,000
G. Capital transfers	500,000		500,000
LENDING AND EQUITY PARTICIPATION			
H. Lending			15,000,000
TOTAL	\$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		

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	\$234,000	\$142,381	\$234,000
B. 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
Fumigation 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 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
E. Programmes			
Surveys and studies	20,000		20,000
Biogas technology	31,000	23,459	31,000
Woodstove improvement	21,000	3,806	21,000
Coal-bed methane	32,000		32,000
HIV/AIDS awareness	6,000		6,000
	\$110,000	\$27,265	\$110,000
F. Acquisition of fixed capital assets			
Furniture and equipment	30,000	26,036	30,000
Vehicle, plant and mobile equipment	99,000		99,000
	\$129,000	\$26,036	\$129,000
G. Capital transfers			
Rural Electrification Agency	\$500,000		\$500,000
H. 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	US\$
Rehabilitation of Hwange Thermal Power Station	10,000,000
Rehabilitation of Kanba Power Station	5,000,000
Total	15,000,000

VOTE 25. ECONOMIC PLANNING AND INVESTMENT PROMOTION

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

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	187,000	100,789	216,000
Housing allowance		3,423	7,400
Transport allowance		3,794	6,000
Cash-in-lieu of leave		258	300
Other allowances		4,424	9,300
	\$187,000	\$112,688	\$241,000
B. Goods and services			
Communication, information supplies and services	80,000	26,183	60,000
Education material, supplies and services	1,000		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
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		5,000
Financial transactions	2,000		2,000
Institutional provisions	30,000	23,679	30,000
Other goods and services not classified above	5,000	814	5,000
	\$416,000	\$203,260	\$416,000
C. Maintenance			
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
Fumigation and cleaning services	3,000	1,800	3,000
Fuel, oils and lubricants	24,000	22,332	24,000
Other items not included above	6,000		6,000
	\$50,000	\$60,693	\$50,000
D. Current transfers			
Zimbabwe Investment Authority	\$111,000	\$67,892	\$136,000
E. Programmes			
Medium Term Plan	400,000	204,877	400,000
Zimbabwe Investment Promotion	200,000	4,934	200,000
	\$600,000	\$209,811	\$600,000
F. Acquisition of fixed capital assets			
Furniture and equipment	30,000		30,000
Vehicles, plant and mobile equipment	66,000		66,000
	\$96,000		\$96,000

NOTES

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

VOTE 26. SCIENCE AND TECHNOLOGY DEVELOPMENT

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. Employment costs	142,000	104,919	227,000
B. Goods and services	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			
F. Acquisition of fixed capital assets	64,000	54,860	64,000
G. Capital transfers	1,680,000	830,000	1,680,000
TOTAL	\$3,140,000	\$1,465,959	\$3,326,000
Original Estimate of Expenditure	\$3,140,000		
Amendment	(a) 186,000		
Total Amended Appropriation	\$3,326,000		

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	142,000	92,759	200,000
Housing allowance		2,908	7,800
Transport allowance		3,172	8,300
Cash-in-lieu of leave		275	300
Other allowances		5,805	10,600
	\$142,000	\$104,919	\$227,000
B. Goods and services			
Communication, information supplies and services	60,000	14,026	60,000
Education material, supplies and services	1,000	2,000	1,000
Hospitality	4,000	4,812	4,000
Medical supplies and services	1,000		1,000
Office supplies and services	40,000	7,357	40,000
Rental and hire expenses	245,000	63,386	245,000
Training and development expenses	10,000	2,546	10,000
Domestic travel expenses	60,000	17,598	60,000
Foreign travel expenses	140,000	49,476	140,000
Utilities and other service charges	5,000		5,000
Financial transactions	1,000		1,000
Institutional provisions	30,000	5,305	30,000
Other goods and services not classified above	5,000		5,000
	\$602,000	\$166,506	\$602,000
C. Maintenance			
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
	\$85,000	\$38,579	\$85,000
D. Current transfers			
Research Council of Zimbabwe	62,000	31,190	68,000
Biotechnology Authority	66,000	31,570	80,000
Finealt	190,000	96,278	246,000
Verify Engineering	199,000	107,817	224,000
	\$517,000	\$266,855	\$618,000
E. Programmes			
Innovation fund	35,000		35,000
Promotion and advocacy	15,000	4,240	15,000
	\$50,000	\$4,240	\$50,000

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			
Finealt	300,000		300,000
Verify Engineering	1,380,000	830,000	1,380,000
	\$1,680,000	\$830,000	\$1,680,000

NOTES

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

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

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. Employment costs	1,956,000	1,152,792	2,490,000
B. Goods and services	367,000	210,686	367,000
C. Maintenance	80,000	85,130	80,000
D. Current transfers	1,065,000	1,055,000	1,065,000
E. Programmes	210,000	137,366	210,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	114,000	44,246	114,000
TOTAL	\$3,792,000	\$2,685,220	\$4,326,000

Original Estimate of Expenditure	\$3,792,000
Amendment	(a) 534,000
Total Amended Appropriation	\$4,326,000

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	1,956,000	1,030,114	2,227,000
Housing allowance		45,236	98,000
Transport allowance		51,696	112,000
Cash-in-lieu of leave		4,747	11,000
Other allowances		20,999	42,000
	\$1,956,000	\$1,152,792	\$2,490,000
B. Goods and services			
Communication, information supplies and services	95,000	43,788	95,000
Education material, supplies and services	1,000		1,000
Hospitality	8,000	5,077	8,000
Medical supplies and services	1,000	907	1,000
Office supplies and services	20,000	8,314	20,000
Rental and hire expenses	80,000	75,132	60,000
Training and development expenses	5,000	2,999	5,000
Domestic travel expenses	75,000	36,916	75,000
Foreign travel expenses	30,000	30,570	30,000
Utilities and other service charges	20,000	882	20,000
Chemicals, fertiliser and animal feeds	1,000		1,000
Financial transactions	1,000	1,102	1,000
Institutional provisions	30,000	4,999	30,000
	\$367,000	\$210,686	\$367,000
C. Maintenance			
Physical infrastructure	6,000	3,346	6,000
Technical and office equipment	2,000	1,904	2,000
Vehicles and mobile equipment	30,000	35,714	30,000
Fumigation and cleaning services	2,000		2,000
Fuel, oils and lubricants	40,000	44,166	40,000
	\$80,000	\$85,130	\$80,000
D. Current transfers			
Women's Development Fund	1,000,000	1,000,000	1,000,000
Women's organisations	15,000	5,000	15,000
Zimbabwe Community Development Fund	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	80,000	48,778	80,000
Gender mainstreaming	80,000	48,666	80,000
Women's social and economic empowerment	50,000	39,922	50,000
	\$210,000	\$137,366	\$210,000
F. Acquisition of fixed capital assets			
Furniture and equipment	30,000	36,132	30,000
Vehicles, plant and mobile equipment	34,000		34,000
Construction works	50,000	8,114	50,000
	\$114,000	\$44,246	\$114,000

NOTES

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

VOTE 28. NATIONAL HOUSING AND SOCIAL AMENITIES

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

Original Estimate of Expenditure

\$3,506,000

Amendment

(a)

37,000

Total Amended Appropriation

\$3,543,000

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	1,260,000	671,250	1,260,000
Transport allowance		30,187	37,000
	\$1,260,000	\$701,437	\$1,297,000
B. Goods and services			
Communication, information supplies and services	40,000	27,392	40,000
Education material, supplies and services	1,000		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
C. 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
	\$100,000	\$119,738	\$100,000
D. 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
	US\$	US\$	US\$
E. Acquisition of fixed capital assets			
Furniture and equipment	100,000	38,110	100,000
Vehicles, plant and mobile equipment	165,000		165,000
	\$265,000	\$38,110	\$265,000
F. Capital transfers			
Social Amenities Fund	\$336,000		\$336,000

NOTES

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

VOTE 29. WATER RESOURCES DEVELOPMENT AND MANAGEMENT

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. Employment Costs	148,000	205,883	148,000
B. Goods and services	1,002,000	886,732	1,002,000
C. Maintenance	60,000	48,522	60,000
D. Current transfers	107,000	1,210	107,000
E. Programme	1,000	1,000	1,000
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	96,000	4,970	96,000
G. Capital transfer	1,690,000	530,000	1,690,000
TOTAL	\$3,104,000	\$1,678,317	\$3,104,000
Original Estimate of Expenditure	(a) \$3,104,000		
Amendment	0		
Total Amended Appropriation	\$3,104,000		

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	\$148,000	\$205,883	\$148,000
B. Goods and services			
Communication, information supplies and services	40,000	38,399	40,000
Education material, supplies and services	1,000	85	1,000
Hospitality	28,000	27,299	28,000
Medical supplies and services	1,000	335	1,000
Office supplies and services	30,000	19,712	30,000
Rental and hire expenses	320,000	155,404	320,000
Training and development expenses	40,000	16,001	40,000
Domestic travel expenses	80,000	54,123	80,000
Foreign travel expenses	50,000	26,462	50,000
Utilities and other service charges	220,000	501,340	220,000
Financial transactions	2,000		2,000
Institutional provisions	20,000	18,571	20,000
Other goods and services not classified above	170,000	29,001	170,000
	\$1,002,000	\$886,732	\$1,002,000
C. Maintenance			
Physical infrastructure	1,000		1,000
Technical and office equipment	1,000		1,000
Vehicles and mobile equipment	20,000	48,522	20,000
Fumigation and cleaning services	1,000		1,000
Fuel, oils and lubricants	37,000		37,000
	\$60,000	\$48,522	\$60,000

VOTE 29. WATER RESOURCES DEVELOPMENT AND MANAGEMENT

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
D. Current transfers			
Catchment Councils	100,000	1,210	100,000
Subscriptions to various organisations	7,000		7,000
	\$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
Vehicles, plant and mobile equipment	66,000		66,000
	\$96,000	\$4,970	\$96,000
G. Capital transfer			
Zimbabwe National Water Authority	\$1,690,000	\$530,000	\$1,690,000

NOTES

- (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 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. Employment costs	96,000	65,717	137,000
B. Goods and services	192,000	96,744	192,000
C. Maintenance	40,000	33,076	40,000
D. Programmes	1,700,000	1,128,223	4,200,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	150,000	454	150,000
F. Capital transfer	8,000,000		8,000,000
TOTAL	\$10,178,000	\$1,324,214	\$12,719,000
Original Estimate of Expenditure	(a) \$10,178,000		
Amendment	(b) 2,541,000		
Total Amended Appropriation	\$12,719,000		

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	96,000	57,528	122,000
Housing allowance		2,013	4,300
Transport allowance		2,146	4,500
Cash-in-lieu of leave		192	200
Other allowances		3,838	6,000
	\$96,000	\$65,717	\$137,000
B. Goods and services			
Communication, information supplies and services	25,000	34,926	25,000
Education material, supplies and services	1,000		1,000
Hospitality	1,000	2,044	1,000
Medical supplies and services	1,000	120	1,000
Office supplies and services	15,000	7,869	15,000
Rental and hire expenses	30,000	32,718	30,000
Training and development expenses	3,000	5,391	3,000
Domestic travel expenses	60,000	6,903	60,000
Foreign travel expenses	20,000	2,819	20,000
Utilities and other service charges	15,000		15,000
Financial transactions	1,000	261	1,000
Institutional provisions	20,000	3,693	20,000
	\$192,000	\$96,744	\$192,000
C. Maintenance			
Physical infrastructure	5,000	3,836	5,000
Technical and office equipment	3,000	474	3,000
Vehicles and mobile equipment	8,000	6,603	8,000
Fumigation and cleaning services	2,000	136	2,000
Fuel, oils and lubricants	20,000	22,027	20,000
Other items not included above	2,000		2,000
	\$40,000	\$33,076	\$40,000
D. Programmes			
Constitutional Making Process	600,000	2,365	3,100,000
Parliamentary Select Committee	1,100,000	1,125,858	1,100,000
	\$1,700,000	\$1,128,223	\$4,200,000
E. Acquisition of fixed capital assets			
Furniture and equipment	30,000	454	30,000
Vehicles, plant and mobile equipment	120,000		120,000
	\$150,000	\$454	\$150,000
F. Capital transfers			
Constituency Development Fund	\$8,000,000		\$8,000,000

NOTES

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

VOTE 31. TOURISM AND HOSPITALITY INDUSTRY

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. Employment costs	73,000	76,287	179,000
B. Goods and services	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	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		<u>\$3,989,000</u>

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	73,000	68,311	160,000
Housing allowance		2,525	6,000
Transport allowance		2,843	6,700
Cash-in-lieu of leave		106	700
Other allowances		2,502	5,600
	\$73,000	\$76,287	\$179,000
B. Goods and services			
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
	\$529,000	\$271,309	\$529,000
C. Maintenance			
Physical Infrastructure	5,000		5,000
Technical 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
	\$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
	\$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

NOTES

- (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 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	246,000	509,862	246,000
B. Goods and services	417,000	206,124	417,000
C. Maintenance	70,000	26,280	70,000
D. Current transfers	185,000	313,683	185,000
E. Programmes	2,500		2,500
CAPITAL EXPENDITURE			
F. Acquisition of fixed capital assets	35,000	3,387	35,000
	\$955,500	\$1,059,336	\$955,500
II. LABOUR ADMINISTRATION			
CURRENT EXPENDITURE			
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	70,000		70,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	40,000	2,650	40,000
	\$1,069,300	\$372,030	\$1,069,300
III. SOCIAL SERVICES			
CURRENT EXPENDITURE			
A. Employment costs	1,121,000	540,482	1,328,000
B. Goods and services	488,700	190,503	488,700
C. Maintenance	80,000	20,792	60,000
D. Programmes	23,000,000	9,353,866	23,000,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	845,000	55,000	845,000
	\$25,534,700	\$10,160,843	\$25,741,700
TOTAL	\$27,559,500	\$11,592,009	\$27,766,500
Original Estimate of Expenditure	(a) \$27,559,500		
Amendment	(b) 207,000		
Total Amended Appropriation	\$27,766,500		

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL			
I.A. Employment costs			
Basic salaries	\$246,000	\$509,862	\$246,000

VOTE 32. LABOUR AND SOCIAL SERVICES (continued)

	Original Estimate 2010	Unaudited Expenditure to June 2010	Amended Estimate 2010
	US\$	US\$	US\$
I.B. Goods and services			
Communication, information supplies and services	15,000	5,931	15,000
Education material, supplies and services	1,000		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		5,000
Financial transactions	1,000		1,000
Institutional provisions	20,000	7,445	20,000
	\$417,000	\$206,124	\$417,000
I.C. Maintenance			
Physical infrastructure	2,000		2,000
Technical and office equipment	6,000	1,417	6,000
Vehicles and mobile equipment	25,000	8,526	25,000
Fumigation and cleaning services	2,000	449	2,000
Fuel, oils and lubricants	35,000	15,888	35,000
	\$70,000	\$26,280	\$70,000
I.D. Current transfers			
Subscriptions to various organisations	\$185,000	\$313,683	\$185,000
I.E. Programmes			
HIV/AIDS awareness	\$2,500		\$2,500
I.F. Acquisition of fixed capital assets			
Furniture and equipment	\$35,000	\$3,387	\$35,000
II. LABOUR ADMINISTRATION			
II.A. Employment costs			
Basic salaries	\$369,000	\$48,723	\$369,000
II.B. Goods and services			
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	1,500
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
II.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
Fumigation and cleaning services	2,000	47	2,000
Fuel, oils and lubricants	50,000	23,002	50,000
	\$94,000	\$27,403	\$94,000

VOTE 32. LABOUR AND SOCIAL SERVICES (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
II.D. Programmes			
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			
Furniture and equipment	\$40,000	\$2,650	\$40,000
III. SOCIAL SERVICES			
III.A. Employment costs			
Basic salaries	1,121,000	511,587	1,259,000
Housing allowance		21,034	56,000
Cash-in-lieu of leave		6,406	2,000
Other allowances		1,475	11,000
	\$1,121,000	\$540,482	\$1,328,000
III.B. Goods and services			
Communication, information supplies and services	30,000	24,035	30,000
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	60,000	21,839	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
	\$488,700	\$190,503	\$488,700
III.C. Maintenance			
Physical infrastructure	3,000		3,000
Technical and office equipment	10,000	1,541	10,000
Vehicles and mobile equipment	25,000	1,199	25,000
Fumigation and cleaning services	1,000		1,000
Fuel, oils and lubricants	40,000	18,052	40,000
Other items not included above	1,000		1,000
	\$80,000	\$20,792	\$80,000

VOTE 32. LABOUR AND SOCIAL SERVICES (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
III.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		70,000
Community recovery programmes	20,000		20,000
Health assistance	700,000	87,275	700,000
HIV/AIDS awareness	5,000		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	33,372	600,000
Poverty Assessment Study Survey III	15,000		15,000
Public assistance families	1,000,000	575,000	1,000,000
Public works	1,100,000		1,100,000
Registration and monitoring of Non Governmental Organisations	60,000	7,000	60,000
Support to Government Institutions	1,000,000	188,320	1,000,000
	\$23,000,000	\$9,353,866	\$23,000,000
III.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
	\$845,000	\$55,000	\$845,000

NOTES

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

VOTE 33. STATE ENTERPRISES AND PARASTATALS

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. Employment costs	94,000	56,446	120,000
B. Goods and services	761,000	298,790	761,000
C. Maintenance	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	\$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
B. 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
	\$761,000	\$298,790	\$761,000
C. Maintenance			
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
	\$75,000	\$53,725	\$75,000
D. Current transfers			
State Enterprises Restructuring Agency	\$105,105	\$72,105	\$148,105
F. Acquisition of fixed capital assets			
Furniture and equipment	20,000	11,104	20,000
Vehicle, plant and mobile equipment	99,000		99,000
	\$119,000	\$11,104	\$119,000

NOTES

- (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 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	47,000	41,911	47,000
B. Goods and services	431,000	238,886	431,000
C. Maintenance	54,000	34,743	54,000
D. Current transfers	100,000	43,419	100,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	182,000	1,738	2,182,000
F. Capital transfers	53,000	30,000	53,000
	\$867,000	\$390,697	\$2,867,000
II. CENTRAL COMPUTING SERVICES			
CURRENT EXPENDITURE			
A. Employment costs	137,000	77,101	137,000
B. Goods and services	212,000	83,381	212,000
C. Maintenance	500,000	155,213	500,000
CAPITAL EXPENDITURE			
D. Acquisition of fixed capital assets	4,003,100		4,003,100
	\$4,852,100	\$315,695	\$4,852,100
TOTAL	\$5,719,100	\$706,392	\$7,719,100
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		1,000
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
	\$431,000	\$238,886	\$431,000

VOTE 34. INFORMATION COMMUNICATION TECHNOLOGY (continued)

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I.C. Maintenance			
Physical infrastructure	2,000	1,954	2,000
Technical and office equipment	2,000	742	2,000
Vehicles and mobile equipment	8,000	6,619	8,000
Fumigation and cleaning services	1,000	154	1,000
Fuel, oils and lubricants	41,000	25,274	41,000
	\$54,000	\$34,743	\$54,000
I.D. Current transfers			
ZARNET	\$100,000	\$43,419	\$100,000
I.E. Acquisition of fixed capital assets			
Furniture and equipment	50,000	1,738	2,050,000
Vehicles, plant and mobile equipment	132,000		132,000
	\$182,000	\$1,738	\$2,182,000
I.F. Capital transfers			
ZARNET	\$53,000	\$30,000	\$53,000
II. CENTRAL COMPUTING SERVICES			
II.A. Employment costs			
Basic salaries	\$137,000	\$77,101	\$137,000
II.B. Goods and services			
Communication, information supplies and services	50,000	9,000	30,000
Education material, supplies and services	1,000		1,000
Hospitality	3,000		3,000
Medical supplies and services	1,000		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			
Physical infrastructure	2,000		2,000
Technical and office equipment	400,000	141,282	400,000
Vehicles and mobile equipment	10,000	1,931	10,000
Fumigation and cleaning services	1,000		1,000
Fuel, oils and lubricants	85,000	12,000	85,000
Other items not included above	2,000		2,000
	\$500,000	\$155,213	\$500,000
II.D. Acquisition of fixed capital assets			
Furniture and equipment	\$4,003,100		\$4,003,100

NOTES

- (a) The original estimate of US\$5 699 100 was increased by transfers totaling US\$20 000 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.
- (c) The provision caters for the procurement of computers for the Schools e-Learning Programme.

VOTE 35. PUBLIC WORKS

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. Employment costs	3,638,000	2,189,965	4,417,000
B. Goods and services	4,631,000	3,398,108	8,071,000
C. Maintenance	1,800,000	871,022	1,880,000
CAPITAL EXPENDITURE			
D. Acquisition of fixed capital assets	3,561,000	482,222	3,261,000
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		29,029	197,000
Transport allowance		17,236	82,000
	\$3,638,000	\$2,189,965	\$4,417,000
B. Goods and services			
Communication, information supplies and services	30,000	47,136	30,000
Education material, supplies and services	1,000		1,000
Medical supplies and services	1,000		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			
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			
Furniture and equipment	80,000	59,643	80,000
Vehicles, plant and mobile equipment	264,000		264,000
Project management	300,000	247,122	
Construction works	2,917,000	175,457	2,917,000
	\$3,561,000	\$482,222	\$3,261,000

NOTES

- (a) The original estimate of US\$12 199 000 was increased by transfers totalling US\$1 431 000 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 36. REGIONAL INTEGRATION AND INTERNATIONAL CO-OPERATION

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
CURRENT EXPENDITURE			
A. Employment costs	142,000	95,566	177,300
B. Goods and services	702,638	412,337	702,638
C. Maintenance	62,000	63,695	62,000
D. Programmes	1,000		1,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	302,000	12,491	302,000
TOTAL	\$1,209,638	\$584,089	\$1,244,938
Original Estimate of Expenditure	(a) \$1,209,638		
Amendment	(b) 35,300		
Total Amended Appropriation	\$1,244,938		

DETAILS OF THE FOREGOING

A. Employment costs			
Basic salaries	\$142,000	\$95,566	\$177,300
B. Goods and services			
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
Training and development expenses	5,500	14,816	5,500
Domestic travel expenses	60,000	52,168	60,000
Foreign travel expenses	300,000	118,235	300,000
Utilities and other service charges	5,000	679	5,000
Financial transactions	1,000		1,000
Institutional provisions	40,000	14,093	40,000
Other goods and services not classified above	1,000	30	1,000
	\$702,638	\$412,337	\$702,638
C. Maintenance			
Physical infrastructure	5,000	2,130	5,000
Technical and office equipment	2,000	775	2,000
Vehicles and mobile equipment	20,000	18,662	20,000
Fumigation and cleaning services	3,000	375	3,000
Fuel, oils and lubricants	30,000	41,753	30,000
Other items not included above	2,000		2,000
	\$62,000	\$63,695	\$62,000
D. Programmes			
HIV/AIDS awareness and gender mainstreaming	\$1,000		\$1,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets			
Furniture and equipment	50,000	12,491	50,000
Vehicle, plant and mobile equipment	66,000		66,000
Construction works	186,000		186,000
	\$302,000	\$12,491	\$302,000

NOTES

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

VOTE 37. LANDS AND RURAL RESETTLEMENT

	Original Estimate 2010 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I. ADMINISTRATION AND GENERAL			
CURRENT EXPENDITURE			
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	40,000
D. Programmes	600,000	164,359	600,000
CAPITAL EXPENDITURE			
E. Acquisition of fixed capital assets	4,440,000	478,358	4,440,000
	\$6,147,000	\$1,497,537	\$6,147,000
II. SURVEYOR GENERAL			
CURRENT EXPENDITURE			
A. Employment costs	221,000	145,783	221,000
B. Goods and services	346,000	99,091	346,000
C. Maintenance	15,000	9,965	15,000
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
Original 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 US\$	Unaudited Expenditure to June 2010 US\$	Amended Estimate 2010 US\$
I.D. Programmes			
Title surveys	300,000	30,000	300,000
Agricultural Land Settlement Board	150,000	52,407	150,000
National Land Audit	150,000	81,952	150,000
	\$600,000	\$164,359	\$600,000
I.E. Acquisition of fixed capital assets			
Furniture and equipment	40,000	17,258	40,000
Vehicle, plant and mobile equipment	400,000		400,000
Purchase of land and user rights	4,000,000	461,100	4,000,000
	\$4,440,000	\$478,358	\$4,440,000
II. SURVEYOR GENERAL			
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		1,000
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
Domestic travel expenses	35,000	840	35,000
Foreign travel expenses	40,000	1,165	40,000
Utilities and other service charges	20,000	2,300	20,000
Financial transactions	1,000	850	1,000
Institutional provisions	30,000	11,095	30,000
Other goods and services not classified above	1,000		1,000
	\$346,000	\$99,091	\$346,000
II.C. Maintenance			
Physical infrastructure	3,000	2,922	3,000
Vehicles and mobile equipment	5,000	2,082	5,000
Fuel, oils and lubricants	7,000	4,961	7,000
	\$15,000	\$9,965	\$15,000
II.D. Acquisition of fixed capital assets			
Furniture and equipment	100,000		100,000
Vehicle, plant and mobile equipment	165,000		165,000
Construction works	35,000		35,000
	\$300,000		\$300,000

NOTES

- (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.