

**Estimates of Expenditure for the year ending
December 31, 2015
Summary**

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No.	Title	Page	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.	President and Cabinet	41	215,000	341,918	442,000			442,000	442,000	
II.	Parliament of Zimbabwe	42	190,000	200,072	293,000			293,000	293,000	
III.	Finance and Economic Development	42	15,000,000	38,358,131	535,700,000			82,300,000	100,000,000	
IV.	Office of the Auditor General	42	66,000	72,352	78,000			78,000	78,000	
V.	Local Government, Public Works and National Housing	42	10,033,000	6,635,565	7,830,000			7,830,000	7,830,000	
VI.	Justice, Legal and Parliamentary Affairs	43	285,000	240,320	420,000			420,000	420,000	
VII.	Judicial Service Commission	43	3,900,000	3,613,065	4,568,000			4,568,000	4,568,000	
VIII.	Public Service Commission	43	450,000,000	397,559,000	477,600,000			487,152,000	499,331,000	
			\$479,689,000	\$447,020,423	\$1,026,931,000			\$583,083,000	\$612,962,000	

DETAILED STATEMENT

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

I.	PRESIDENT AND VICE PRESIDENTS \$442 000								
	Salaries and allowances		215,000	341,918	442,000		442,000	442,000	442,000
	(Section 102 (1) & (2) of Chapter 5 as read with Sixth Schedule Part 4 (20) of the Constitution)								
	Carried forward		\$215,000	\$341,918	\$442,000		\$442,000	\$442,000	\$442,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<i>Brought forward</i>	215,000	341,918	442,000			442,000	442,000	442,000
II. PARLIAMENT OF ZIMBABWE \$293 000								
Salaries and allowances (Section 153 (1a) & (2) of Chapter 6 as read with Sixth Schedule Part 4 (20) of the Constitution)	190,000	200,072	293,000			293,000	293,000	293,000
III. FINANCE AND ECONOMIC DEVELOPMENT \$72 300 000								
Interest payment (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 & 73(b) of the Public Finance Management Act Chapter 22:19)	15,000,000	37,965,931	72,300,000			72,300,000	82,300,000	100,000,000
Repayment of loans (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 and 73(a) of the Public Finance Management Act Chapter 22:19)		375,000	463,400,000			463,400,000		
Refunds of revenue (Section 20 of Chapter 22:03)		17,200						
IV. OFFICE OF THE AUDITOR GENERAL \$78 000								
Auditor General, salary and allowances (Section 312 (1) & (2) of Chapter 17 of the Constitution)	66,000	72,352	78,000			78,000	78,000	78,000
V. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING \$7 830 000								
Salaries and allowances (Section 284 (1) & (2) of Chapter 15 of the Constitution)	10,033,000	6,635,565	7,830,000			7,830,000	7,830,000	7,830,000
Carried forward	\$25,504,000	\$45,608,038	\$544,343,000			\$544,343,000	\$90,943,000	\$108,643,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<i>Brought forward</i>	25,504,000	45,608,038	544,343,000			544,343,000	90,943,000	108,643,000
VI. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$420 000								
Salaries and allowances (Section 259 (8) & (9) of Chapter 13 of the Constitution)	285,000	240,320	420,000			420,000	420,000	420,000
VII. JUDICIAL SERVICE COMMISSION \$4 568 000								
Salaries and allowances (Section 188(1)&(3) of Chapter 8 of the Constitution)	3,900,000	3,613,065	4,568,000			4,568,000	4,568,000	4,568,000
VIII. PUBLIC SERVICE COMMISSION \$477 600 000								
State Service, Judges and Ministerial and Parliamentary pensions and other benefits (Sixth Schedule Part 4 (20) of the Constitution and S.I. 124 of 1992)	264,915,000	236,571,040	284,279,000			284,279,000	289,964,000	297,213,000
Refunds of contributions (Sixth Schedule Part 4 (20) of the Constitution)	16,285,000	9,767,337	10,192,000			10,192,000	10,396,000	10,656,000
Commutation of pensions	45,592,000	34,999,075	44,846,000			44,846,000	45,743,000	46,886,000
Awards under Pensions (Supplementary) Acts (Section 6 of Act No. 32 of 1971)	2,000	1,250	2,000			2,000	2,000	2,000
Funeral assistance (Section 16(4A) of the Public Service (Pensions) (Amendment) Regulations, 2001 (No.4)								
State Service disability benefits (Sixth Schedule Part 4 (20) of the Constitution)	3,907,000	3,763,074	4,473,000			4,473,000	4,563,000	4,677,000
Carried forward	\$360,390,000	\$334,563,199	\$893,123,000			\$893,123,000	\$446,599,000	\$473,065,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<i>Brought forward</i>	360,390,000	334,563,199	893,123,000			893,123,000	446,599,000	473,065,000
Old age pensions (Section 3 of Act No. 42 of 1979)	7,000	3,670	5,000			5,000	5,000	5,000
War pensions (Section 41 of Chapter 11:14)	40,000	27,131	33,000			33,000	34,000	35,000
War victims compensation (Section 33 of Chapter 11:16)	7,800,000	8,023,601	9,376,000			9,376,000	9,563,000	9,802,000
War Veterans pensions (Section 7 (1) of Act No. 4 of 1992 as read with S.I. 280 of 1997)	94,602,000	88,418,476	105,511,000			105,511,000	107,621,000	110,312,000
Ex-Political Prisoners, Detainees and Restrictees Pensions Act (Chapter 17:10)	16,850,000	15,984,346	18,883,000			18,883,000	19,261,000	19,743,000
	\$479,689,000	\$447,020,423	\$1,026,931,000			\$1,026,931,000	\$583,083,000	\$612,962,000

VOTE APPROPRIATIONS

No.	Title	Page	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
1.	President and Cabinet - Vote 1 Office of the President and Cabinet	52	234,224,000	161,061,239	183,916,000	6,136,500		190,052,500	179,414,000	190,313,000
2.	Parliament of Zimbabwe - Vote 2 Parliament of Zimbabwe	64	31,491,000	24,565,571	19,755,000			19,755,000	17,324,000	17,185,000
3.	Minister of Public Service, Labour and Social Welfare - Vote 3 Public Service, Labour and Social Welfare	71	168,707,000	102,977,240	172,511,000	1,059,800	15,000,000	188,570,800	181,003,000	182,438,000
4.	Minister of Defence - Vote 4 Defence	86	390,345,707	297,543,353	379,105,000			379,105,000	381,464,000	391,299,000
5.	Minister of Finance and Economic Development - Vote 5 Finance and Economic Development	98	272,273,158	146,825,770	219,594,000	89,800		219,683,800	185,548,000	192,592,000
6.	Auditor General - Vote 6 Office of the Auditor General	106	4,133,000	1,716,619	4,573,000			4,573,000	3,150,000	3,249,000
7.	Minister of Industry and Commerce - Vote 7 Industry and Commerce	113	19,280,000	17,271,411	18,673,000	4,572,900		23,245,900	19,148,000	21,295,000
8.	Minister of Agriculture, Mechanisation and Irrigation Development - Vote 8 Agriculture, Mechanisation & Irrigation Development	120	391,891,000	199,100,096	174,145,000	16,917,900	34,467,000	225,529,900	184,039,000	200,573,000
	Carried forward		\$1,512,344,865	\$951,061,299	\$1,172,272,000	\$28,776,900	\$49,467,000	\$1,250,515,900	\$1,151,090,000	\$1,198,944,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		1,512,344,865	951,061,299	1,172,272,000	28,776,900	49,467,000	1,250,515,900	1,151,090,000	1,198,944,000
9.	Minister of Mines and Mining Development - Vote 9									
	Mines and Mining Development	149	8,646,000	2,486,548	8,909,000	9,408,500		18,317,500	6,058,000	6,339,000
10.	Minister of Environment, Water and Climate - Vote 10									
	Environment, Water and Climate	163	93,474,000	44,167,427	52,731,000	14,308,000	129,772,713	196,811,713	62,421,000	66,994,000
11.	Minister of Transport and Infrastructural Development- Vote 11									
	Transport and Infrastructural Development	176	67,925,400	25,367,187	34,513,000	171,283,800	82,868,279	288,665,079	35,560,000	39,041,000
12.	Minister of Foreign Affairs - Vote 12									
	Foreign Affairs	186	67,303,490	32,012,845	48,126,000			48,126,000	47,307,000	47,840,000
13.	Minister of Local Government, Public Works and National Housing - Vote 13									
	Local Government, Public Works & National Housing	195	88,350,000	41,930,410	61,808,000	2,073,750	12,500,000	76,381,750	59,750,000	62,752,000
14.	Minister of Health and Child Care -Vote 14									
	Health and Child Care	211	337,005,000	215,567,146	300,982,000	35,001,900	41,023,000	377,006,900	302,357,000	312,881,000
15.	Minister of Primary and Secondary Education - Vote 15									
	Primary and Secondary Education	226	876,269,000	657,345,198	890,137,000	27,727,600	1,800,000	919,664,600	917,053,000	941,151,000
	Carried forward		\$3,051,317,755	\$1,969,938,060	\$2,569,478,000	\$288,580,450	\$317,430,992	\$3,175,489,442	\$2,581,596,000	\$2,675,942,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		3,051,317,755	1,969,938,060	2,569,478,000	288,580,450	317,430,992	3,175,489,442	2,581,596,000	2,675,942,000
16.	Minister of Higher and Tertiary Education, Science and Technology Development - Vote 16 Higher and Tertiary Education, Science and Technology Development	242	332,731,000	222,050,180	315,916,000	91,505,000	20,000,000	427,421,000	327,044,000	341,986,000
17.	Minister of Youth, Indigenisation and Economic Empowerment - Vote 17 Youth, Indigenisation and Economic Empowerment	256	44,450,000	31,631,380	39,512,000	3,667,300		43,179,300	40,661,000	41,691,000
18.	Minister of Home Affairs - Vote 18 Home Affairs	265	421,824,812	318,037,506	410,440,000	74,491,200		484,931,200	422,868,000	434,653,000
19.	Minister of Justice, Legal and Parliamentary Affairs - Vote 19 Justice, Legal and Parliamentary Affairs	280	112,376,944	83,544,345	120,578,000	2,713,300		123,291,300	124,254,000	127,252,000
20.	Minister of Information, Media, and Broadcasting Services - Vote 20 Media, Information and Broadcasting Services	293	8,730,000	2,744,081	5,545,000			5,545,000	5,684,000	6,003,000
21.	Minister of Small and Medium Enterprises and Co-operative Development - Vote 21 Small and Medium Enterprises and Co-operative Development	300	8,695,000	2,642,452	5,635,000	94,700	8,631,000	14,360,700	5,826,000	6,133,000
	Carried forward		\$3,980,125,511	\$2,630,588,004	\$3,467,104,000	\$461,051,950	\$346,061,992	\$4,274,217,942	\$3,507,933,000	\$3,633,660,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		3,980,125,511	2,630,588,004	3,467,104,000	461,051,950	346,061,992	4,274,217,942	3,507,933,000	3,633,660,000
22.	Minister of Energy and Power Development - Vote 22									
	Energy and Power Development	307	23,445,000	1,009,403	10,592,000	70,385,200	358,442,944	439,420,144	10,959,000	12,325,000
23.	Minister of Women Affairs, Gender and Community Development - Vote 23									
	Women's Affairs, Gender & Community Development	314	10,804,000	5,572,384	13,352,000			13,352,000	8,581,000	8,803,000
24.	Minister of Tourism and Hospitality Industry - Vote 24									
	Tourism and Hospitality Industry	320	6,194,000	2,045,541	2,980,000			2,980,000	3,038,000	3,122,000
25.	Minister of Information Communication Technology, Postal and Courier Services - Vote 25									
	Information Communication Technology, Postal and Courier Services	326	11,592,000	3,206,447	6,221,000		136,357,845	142,578,845	6,372,000	6,957,000
26.	Minister of Lands and Rural Resettlement - Vote 26									
	Lands and Rural Resettlement	333	14,115,000	5,745,005	10,642,000	3,000,000		13,642,000	9,725,000	10,324,000
27.	Judicial Service Commission									
	Carried forward	341	19,476,489	10,142,333	16,105,000	5,002,600	11,500,000	32,607,600	16,514,000	17,209,000
			\$4,065,752,000	\$2,658,309,117	\$3,526,996,000	\$539,439,750	\$852,362,781	\$4,918,798,531	\$3,563,122,000	\$3,692,400,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		4,065,752,000	2,658,309,117	3,526,996,000	539,439,750	852,362,781	4,918,798,531	3,563,122,000	3,692,400,000
28.	Public Service Commission	348	22,545,000	13,054,866	17,790,000	2,064,000		19,854,000	18,235,000	18,817,000
29.	Minister of Sport, Arts and Culture - Vote 29									
	Sport, Arts and Culture	359	19,872,000	10,715,631	6,683,000			6,683,000	7,782,000	8,508,000
Total			\$4,108,169,000	\$2,682,079,614	\$3,551,469,000	\$541,503,750	\$852,362,781	\$4,945,335,531	\$3,589,139,000	\$3,719,725,000
Summary:										
	Constitutional and Statutory Appropriations		479,689,000	447,020,423	1,026,931,000			1,026,931,000	583,083,000	612,962,000
	Vote Appropriations		4,108,169,000	2,682,079,614	3,551,469,000	541,503,750	852,362,781	4,945,335,531	3,589,139,000	3,719,725,000
			\$4,587,858,000	\$3,129,100,037	\$4,578,400,000	\$541,503,750	\$852,362,781	\$5,972,266,531	\$4,172,222,000	\$4,332,687,000

OFFICE OF THE PRESIDENT AND CABINET- VOTE 1

President and Cabinet - Vote 1

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET \$183 916 000(a)

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	5,667,000	4,094,151	6,041,000	516,300	6,557,300	6,215,000	6,366,000
B.	Goods and services	48,448,000	47,056,449	26,074,000	341,400	26,415,400	26,547,000	26,922,000
C.	Maintenance	2,347,000	1,871,530	2,010,000	1,039,200	3,049,200	2,037,000	2,068,000
D.	Current transfers	126,586,000	91,943,050	124,195,000		124,195,000	119,453,000	122,265,000
E.	Programmes	4,444,000	400,330	2,860,000	4,133,200	6,993,200	2,900,000	2,941,000
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets	11,300,000	5,396,828	6,050,000	8,300	6,058,300	4,522,000	10,327,000
G.	Capital transfers	18,620,000	3,175,000	6,710,000	98,100	6,808,100	7,605,000	8,993,000
		\$217,412,000	\$153,937,338	\$173,940,000	\$6,136,500	\$180,076,500	\$169,279,000	\$179,882,000
II. STATE RESIDENCES								
CURRENT EXPENDITURE								
A.	Employment costs	2,637,000	2,319,177	2,966,000		2,966,000	3,057,000	3,134,000
B.	Goods and services	8,784,000	4,146,547	4,708,000		4,708,000	4,776,000	4,843,000
C.	Maintenance	2,463,000	454,099	1,202,000		1,202,000	1,220,000	1,236,000
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	2,810,000	204,078	1,000,000		1,000,000	976,000	1,106,000
		\$16,694,000	\$7,123,901	\$9,876,000		\$9,876,000	\$10,029,000	\$10,319,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. NATIONAL PEACE AND RECONCILIATION COMMISSION								
CURRENT EXPENDITURE								
A. Current transfers	118,000		80,000			80,000	81,000	82,000
CAPITAL EXPENDITURE								
B. Capital transfer			20,000			20,000	25,000	30,000
	\$118,000		\$100,000			\$100,000	\$106,000	\$112,000
TOTAL	\$234,224,000	\$161,061,239	\$183,916,000	\$6,136,500		\$190,052,500	\$179,414,000	\$190,313,000

DETAILS OF THE FOREGOING

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
(b) Basic salaries	1,949,000	1,849,620	2,811,000			2,811,000	2,896,000	2,969,000
Housing allowance	494,000	466,472	807,000			807,000	832,000	853,000
Transport allowance	199,000	174,436	321,000			321,000	330,000	338,000
Other allowances	1,025,000	1,068,123	1,602,000	516,300		2,118,300	1,650,000	1,692,000
Funeral expenses	2,000,000	535,500	500,000			500,000	507,000	514,000
	\$5,667,000	\$4,094,151	\$6,041,000	\$516,300		\$6,557,300	\$6,215,000	\$6,366,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.B. Goods and services								
Communication, information supplies and services	2,420,000	532,488	1,020,000	23,000		1,043,000	1,033,000	1,049,000
Education materials, supplies and services	16,000	320	5,000			5,000	5,000	5,000
Hospitality	3,132,000	617,158	964,000			964,000	978,000	992,000
Medical supplies and services	16,000	24,547	25,000			25,000	25,000	26,000
Office supplies and services	392,000	85,485	250,000	21,000		271,000	254,000	257,000
Rental and hire expenses	12,392,700	11,275,625	7,100,000	46,200		7,146,200	7,303,000	7,406,000
Training and development expenses	31,000	7,300	5,000	5,400		10,400	5,000	5,000
Domestic travel expenses	1,958,000	1,235,128	700,000	65,000		765,000	710,000	720,000
Foreign travel expenses	26,385,300	32,554,717	14,900,000	84,000		14,984,000	15,113,000	15,326,000
Utilities and other service charges	1,283,000	359,227	640,000	10,400		650,400	649,000	658,000
Chemicals, fertiliser and animal feeds	8,000	1,096	5,000			5,000	5,000	5,000
Financial transactions	23,000	230,000	60,000	8,400		68,400	61,000	62,000
Institutional provisions	313,000	72,218	350,000			350,000	355,000	360,000
Other goods and services not classified above	78,000	61,140	50,000	78,000		128,000	51,000	51,000
	\$48,448,000	\$47,056,449	\$26,074,000	\$341,400		\$26,415,400	\$26,547,000	\$26,922,000
I.C. Maintenance								
Physical infrastructure	34,000	8,562	20,000	252,000		272,000	20,000	21,000
Technical and office equipment	134,000	5,076	100,000	22,000		122,000	101,000	103,000
Vehicles and mobile equipment	824,000	355,206	480,000	730,100		1,210,100	486,000	494,000
Fumigation and cleaning services	13,000	1,684	10,000	6,100		16,100	10,000	10,000
Fuel, oils and lubricants	1,342,000	1,501,002	1,400,000	29,000		1,429,000	1,420,000	1,440,000
	\$2,347,000	\$1,871,530	\$2,010,000	\$1,039,200		\$3,049,200	\$2,037,000	\$2,068,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.D. Current transfers								
District Development Fund	17,749,000	13,737,006	18,810,000			18,810,000	19,182,000	19,651,000
Food and Nutrition Council	936,000	660,344	831,000			831,000	846,000	864,000
National Economic Consultative Forum	333,000	252,325	316,000			316,000	322,000	328,000
National Economic Conduct Inspectorate	1,080,000	440,188	829,000			829,000	845,000	861,000
Presidential Scholarships	1,833,000	15,000	5,000,000			5,000,000	1,014,000	1,029,000
Radiation Protection Authority	519,000	346,403	557,000			557,000	568,000	580,000
Research Council of Zimbabwe	840,000	463,648	654,000			654,000	666,000	680,000
Scientific and Industrial Research and Development Centre	7,729,000	5,464,013	7,301,000			7,301,000	7,446,000	7,629,000
State Procurement Board	276,000	195,069	439,000			439,000	447,000	458,000
Special Services	95,073,000	70,235,405	89,241,000			89,241,000	87,896,000	89,959,000
Technology Information Pilot System	218,000	133,649	217,000			217,000	221,000	226,000
	\$126,586,000	\$91,943,050	\$124,195,000			\$124,195,000	\$119,453,000	\$122,265,000
I.E. Programmes								
Commissions, committees and special inquiries	60,000	17,000	60,000			60,000	61,000	62,000
Economic Research and Policy Analysis	131,000	46,634	150,000			150,000	152,000	154,000
HIV/AIDS awareness	14,000		10,000			10,000	10,000	10,000
Modernisation	229,000	15,322	150,000			150,000	152,000	154,000
Psychomotor activities	170,000	12,261	100,000			100,000	101,000	103,000
Special Services Programmes	140,000		100,000			100,000	101,000	103,000
Provincial Ministers of State	3,500,000	301,519	2,140,000			2,140,000	2,171,000	2,201,000
Presidential affairs	200,000	7,594	150,000			150,000	152,000	154,000
Connect a school Connect a Community-Universal Fund				4,133,200		4,133,200		
	\$4,444,000	\$400,330	\$2,860,000	\$4,133,200		\$6,993,200	\$2,900,000	\$2,941,000
I.F. Acquisition of fixed capital assets								
E-Government (c)	10,000,000	5,362,103	5,000,000			5,000,000	3,448,000	9,085,000
Furniture and equipment	300,000	4,725	350,000	8,300		358,300	355,000	410,000
Construction works (d)	1,000,000	30,000	700,000			700,000	719,000	832,000
	\$11,300,000	\$5,396,828	\$6,050,000	\$8,300		\$6,058,300	\$4,522,000	\$10,327,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.G. Capital transfers	(e)							
District Development Fund	8,420,000	1,500,000	2,680,000	98,100		2,778,100	3,504,000	4,228,000
Food and Nutrition Council	30,000		15,000			15,000	15,000	17,000
National Economic Consultative Forum			10,000			10,000	10,000	12,000
National Economic Conduct Inspectorate	20,000		20,000			20,000	25,000	30,000
Radiation Protection Authority	200,000		90,000			90,000	92,000	105,000
Research Council of Zimbabwe	300,000		135,000			135,000	110,000	120,000
Scientific and Industrial Research and Development Centre	950,000	175,000	200,000			200,000	208,000	235,000
Special Services	8,600,000	1,500,000	3,520,000			3,520,000	3,600,000	4,200,000
State Procurement Board	80,000		35,000			35,000	36,000	40,000
Technology Information Pilot System	20,000		5,000			5,000	5,000	6,000
	\$18,620,000	\$3,175,000	\$6,710,000	\$98,100		\$6,808,100	\$7,605,000	\$8,993,000
II. STATE RESIDENCES								
II.A. Employment costs	(b)							
Basic salaries	1,508,000	1,386,444	1,775,000			1,775,000	1,830,000	1,875,000
Housing allowance	550,000	428,993	423,000			423,000	436,000	448,000
Transport allowance	411,000	338,988	563,000			563,000	580,000	594,000
Rural allowance	1,000	106,588	203,000			203,000	209,000	214,000
Item not repeated (Other allowances)	167,000	58,164	2,000			2,000	2,000	3,000
	\$2,637,000	\$2,319,177	\$2,966,000			\$2,966,000	\$3,057,000	\$3,134,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	1,394,000	623,741	713,000			713,000	723,000	734,000
Hospitality	937,000	296,435	584,000			584,000	592,000	601,000
Medical supplies and services	45,000		22,000			22,000	22,000	23,000
Office supplies and services	75,000	10,500	36,000			36,000	37,000	37,000
Rental and hire expenses	3,204,000	1,922,119	1,692,000			1,692,000	1,717,000	1,740,000
Training and development expenses	154,000	23,300	75,000			75,000	76,000	77,000
Domestic travel expenses	415,000	94,400	203,000			203,000	206,000	209,000
Foreign travel expenses	217,000	50,300	106,000			106,000	108,000	109,000
Utilities and other service charges	430,000	154,548	210,000			210,000	213,000	216,000
Chemicals, fertiliser and animal feeds	97,000	4,492	47,000			47,000	48,000	48,000
Financial transactions	16,000	2,300	7,000			7,000	7,000	7,000
Institutional provisions	1,800,000	964,412	1,013,000			1,013,000	1,027,000	1,042,000
	\$8,784,000	\$4,146,547	\$4,708,000			\$4,708,000	\$4,776,000	\$4,843,000
II.C. Maintenance								
Physical infrastructure	435,000	7,500	212,000			212,000	215,000	218,000
Technical and office equipment	107,000	13,000	52,000			52,000	53,000	53,000
Vehicles and mobile equipment	944,000	130,999	462,000			462,000	469,000	475,000
Fumigation and cleaning services	190,000	23,100	92,000			92,000	93,000	95,000
Fuel, oils and lubricants	678,000	277,900	331,000			331,000	336,000	340,000
Tools and implements	109,000	1,600	53,000			53,000	54,000	55,000
	\$2,463,000	\$454,099	\$1,202,000			\$1,202,000	\$1,220,000	\$1,236,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	60,000	20,416	22,000			22,000	22,000	26,000
Vehicle, plant and mobile equipment	150,000		150,000			150,000	154,000	180,000
Construction works	2,600,000	183,662	828,000			828,000	800,000	900,000
	\$2,810,000	\$204,078	\$1,000,000			\$1,000,000	\$976,000	\$1,106,000

(d)

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. NATIONAL PEACE AND RECONCILIATION COMMISSION								
III.A. Current transfers								
Employment costs								
Operations	118,000		80,000			80,000	81,000	82,000
	\$118,000		\$80,000			\$80,000	\$81,000	\$82,000
III.B. Capital transfer								
Furniture and equipment			\$20,000			\$20,000	\$25,000	\$30,000

NOTES

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

	US\$
E-Government	
Software maintenance fees	863,000
Enterprise information architecture	100,000
National Information Data Centre	4,037,000
Total	5,000,000

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

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

	<i>US\$</i>
<i>Provincial and Satellite offices</i>	270,000
<i>Munhumutapa building</i>	250,000
<i>Zimbabwe House offices</i>	140,000
<i>Munhumutapa car park</i>	40,000
Total	700,000
State Residences	
<i>Construction and refurbishment of state residences</i>	828,000

(e) Provision caters for the following :-

District Development Fund	
<i>Roads regravelling and rehabilitation</i>	600,000
<i>Borehole drilling and rehabilitation</i>	300,000
<i>Rehabilitation of drilling equipment</i>	280,000
<i>Small scale irrigation schemes</i>	180,000
<i>Bridge construction</i>	420,000
<i>Rural Capital Development Fund</i>	600,000
<i>Procurement of other equipment</i>	300,000
Total	2,680,000
Food and Nutrition Council	
<i>Furniture and equipment</i>	15,000
Radiation Protection Authority	
<i>Procurement of vehicles</i>	90,000

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

Research Council of Zimbabwe	US\$
<i>Procurement of vehicles</i>	105,000
<i>Rehabilitation of offices</i>	30,000
Total	135,000
Scientific and Industrial Research and Development Centre	
<i>Procurement of vehicle, plant and mobile equipment</i>	80,000
<i>Procurement and installation of PABX</i>	120,000
Total	200,000
Special Services	
<i>Training School</i>	3,520,000
State Procurement Board	
<i>Procurement of furniture and equipment</i>	35,000
Technology Information Pilot System	
<i>Procurement of furniture and equipment</i>	5,000

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

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	74,790,000	60,342,283	45,861,000	6,030,100		51,891,100	46,752,000	47,510,000
Employment costs	8,304,000	6,413,328	9,007,000	516,300		9,523,300	9,272,000	9,500,000
Goods and services	57,232,000	51,202,996	30,782,000	341,400		31,123,400	31,323,000	31,765,000
Maintenance	4,810,000	2,325,629	3,212,000	1,039,200		4,251,200	3,257,000	3,304,000
Programmes	4,444,000	400,330	2,860,000	4,133,200		6,993,200	2,900,000	2,941,000
Current transfers	126,704,000	91,943,050	124,275,000			124,275,000	119,534,000	122,347,000
Capital expenditure	32,730,000	8,775,906	13,780,000	106,400		13,886,400	13,128,000	20,456,000
Acquisition of fixed capital assets	14,110,000	5,600,906	7,070,000	8,300		7,078,300	5,523,000	11,463,000
Capital transfers	18,620,000	3,175,000	6,710,000	98,100		6,808,100	7,605,000	8,993,000
TOTAL	234,224,000	161,061,239	183,916,000	6,136,500		190,052,500	179,414,000	190,313,000

PARLIAMENT OF ZIMBABWE -VOTE 2

Parliament of Zimbabwe - Vote 2

VOTE 2. PARLIAMENT OF ZIMBABWE \$19 755 000(a)

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
I. ADMINISTRATION AND GENERAL									
CURRENT EXPENDITURE									
A.	Employment costs	1,685,000	1,457,856	1,843,000			1,843,000	1,899,000	1,945,000
B.	Goods and services	1,576,000	1,072,725	944,000			944,000	937,000	963,000
C.	Maintenance	230,000	247,758	202,000			202,000	212,000	227,000
D.	Current transfers	265,000	-	265,000			265,000	265,000	265,000
CAPITAL EXPENDITURE									
E.	Acquisition of fixed capital assets	1,460,000	18,483	1,050,000			1,050,000	550,000	60,000
		\$5,216,000	\$2,796,822	\$4,304,000			\$4,304,000	\$3,863,000	\$3,460,000
II. PARLIAMENT									
CURRENT EXPENDITURE									
A.	Employment costs	7,049,000	6,586,747	8,342,000			8,342,000	8,596,000	8,813,000
B.	Goods and services	219,000	610,873	279,000			279,000	285,000	292,000
C.	Programmes	5,983,000	4,349,129	5,420,000			5,420,000	4,580,000	4,620,000
CAPITAL EXPENDITURE									
D.	Capital transfers	13,024,000	10,222,000	1,410,000			1,410,000		
		\$26,275,000	\$21,768,749	\$15,451,000			\$15,451,000	\$13,461,000	\$13,725,000
TOTAL		\$31,491,000	\$24,565,571	\$19,755,000			\$19,755,000	\$17,324,000	\$17,185,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

DETAILS OF THE FOREGOING

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
(b) Basic salaries	880,000	789,767	1,013,000			1,013,000	1,044,000	1,070,000
Housing allowance	311,000	229,650	294,000			294,000	303,000	310,000
Transport allowance	169,000	116,766	148,000			148,000	152,000	156,000
Other allowances	325,000	321,673	388,000			388,000	400,000	409,000
	\$1,685,000	\$1,457,856	\$1,843,000			\$1,843,000	\$1,899,000	\$1,945,000
I.B. Goods and services								
Communication, information supplies and services	376,000	323,590	211,000			211,000	212,000	214,000
Education materials, supplies and services	10,000		7,000			7,000	7,000	6,000
Hospitality	39,000	10,740	13,000			13,000	13,000	14,000
Medical supplies and services	11,000	3,253	5,000			5,000	5,000	5,000
Office supplies and services	45,000	26,901	30,000			30,000	31,000	32,000
Training and development expenses	120,000	65,313	70,000			70,000	72,000	70,000
Rental and hire expenses	267,000	230,782	185,000			185,000	187,000	189,000
Domestic travel expenses	60,000	85,648	33,000			33,000	30,000	35,000
Foreign travel expenses	230,000	221,580	203,000			203,000	200,000	208,000
Utilities and other service charges	360,000	55,772	122,000			122,000	122,000	124,000
Financial transactions	12,000	9,410	10,000			10,000	10,000	10,000
Institutional provisions	40,000	35,801	47,000			47,000	40,000	48,000
Other goods and services not classified above	6,000	3,935	8,000			8,000	8,000	8,000
	\$1,576,000	\$1,072,725	\$944,000			\$944,000	\$937,000	\$963,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	50,000	24,938	44,000			44,000	44,000	45,000
Technical and office equipment	10,000	35,583	10,000			10,000	11,000	11,000
Vehicles and mobile equipment	50,000	78,462	51,000			51,000	59,000	53,000
Stationary plant, machinery and fixed equipment	10,000	3,488	5,000			5,000	5,000	5,000
Fumigation and cleaning services	5,000	710	5,000			5,000	5,000	5,000
Fuel, oils and lubricants	100,000	97,941	82,000			82,000	83,000	103,000
Other items not included above	5,000	6,636	5,000			5,000	5,000	5,000
	\$230,000	\$247,758	\$202,000			\$202,000	\$212,000	\$227,000
I.D. Current transfers								
Subscriptions to various organisations	\$265,000		\$265,000			\$265,000	\$265,000	\$265,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	60,000	18,483	440,000			440,000	50,000	60,000
Vehicles, plant and mobile equipment			60,000			60,000	62,000	
Construction works	1,400,000		550,000			550,000	438,000	
	\$1,460,000	\$18,483	\$1,050,000			\$1,050,000	\$550,000	\$60,000
II. PARLIAMENT								
II.A. Employment costs								
Basic salaries	3,611,000	3,351,656	4,230,000			4,230,000	4,358,000	4,468,000
Housing allowance	159,000	90,686	117,000			117,000	120,000	124,000
Transport allowance	88,000	46,350	60,000			60,000	63,000	64,000
Other allowances	3,191,000	3,098,055	3,935,000			3,935,000	4,055,000	4,157,000
	\$7,049,000	\$6,586,747	\$8,342,000			\$8,342,000	\$8,596,000	\$8,813,000
II.B. Goods and services								
Domestic travel expenses	15,000	5,270	7,000			7,000	10,000	12,000
Foreign travel expenses	204,000	605,603	272,000			272,000	275,000	280,000
	\$219,000	\$610,873	\$279,000			\$279,000	\$285,000	\$292,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.C. Programmes								
Constituency Information Centres	800,000		170,000			170,000	170,000	170,000
Select committees	2,142,000	1,339,632	1,968,000			1,968,000	1,700,000	1,700,000
Sessional expenses	2,979,000	3,009,497	3,232,000			3,232,000	2,660,000	2,700,000
Women Parliamentary Caucus Committee	62,000		50,000			50,000	50,000	50,000
	\$5,983,000	\$4,349,129	\$5,420,000			\$5,420,000	\$4,580,000	\$4,620,000
II.D. Capital transfers								
Vehicle Loan Scheme	\$13,024,000	\$10,222,000	\$1,410,000			\$1,410,000		

NOTES

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

	US\$
ZITF and Harare Agricultural Show stands	250,000
Rehabilitation of Parliament building	300,000
Total	550,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	16,742,000	14,325,088	17,030,000			17,030,000	16,509,000	16,860,000
Employment costs	8,734,000	8,044,603	10,185,000			10,185,000	10,495,000	10,758,000
Goods and services	1,795,000	1,683,598	1,223,000			1,223,000	1,222,000	1,255,000
Maintenance	230,000	247,758	202,000			202,000	212,000	227,000
Programmes	5,983,000	4,349,129	5,420,000			5,420,000	4,580,000	4,620,000
Current transfers	265,000		265,000			265,000	265,000	265,000
Capital expenditure	14,484,000	10,240,483	2,460,000			2,460,000	550,000	60,000
Acquisition of fixed capital assets	1,460,000	18,483	1,050,000			1,050,000	550,000	60,000
Capital transfers	13,024,000	10,222,000	1,410,000			1,410,000		
TOTAL	31,491,000	24,565,571	19,755,000			19,755,000	17,324,000	17,185,000

PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE -VOTE 3

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

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE \$172 511 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	126,360,000	89,317,975	146,156,000			146,156,000	154,033,000	154,884,000
B. Goods and services	1,145,000	476,286	660,000			660,000	669,000	676,000
C. Maintenance	127,000	91,519	70,000			70,000	71,000	72,000
D. Current transfers	327,000	37,160	160,000			160,000	163,000	164,000
E. Programmes	20,000		10,000			10,000	10,000	10,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	90,000		38,000			38,000	39,000	45,000
G. Capital transfers	400,000		168,000			168,000	172,000	200,000
	\$128,469,000	\$89,922,940	\$147,262,000			\$147,262,000	\$155,157,000	\$156,051,000
II. LABOUR ADMINISTRATION								
CURRENT EXPENDITURE								
A. Employment costs	1,542,000	1,193,295	1,485,000			1,485,000	1,530,000	1,569,000
B. Goods and services	3,158,000	715,552	1,224,000			1,224,000	1,343,000	1,362,000
C. Maintenance	368,000	39,334	104,000			104,000	105,000	107,000
D. Programmes	176,000	129,800	317,000			317,000	321,000	326,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	120,000		51,000			51,000	52,000	60,000
	\$5,364,000	\$2,077,981	\$3,181,000			\$3,181,000	\$3,351,000	\$3,424,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. SOCIAL SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	3,427,000	3,091,408	2,137,000			2,137,000	2,202,000	2,258,000
B. Goods and services	1,768,000	508,386	1,139,000			1,139,000	1,155,000	1,169,000
C. Maintenance	115,000	13,870	62,000			62,000	63,000	64,000
D. Programmes	9,931,000	1,526,003	4,769,000		15,000,000	19,769,000	4,837,000	4,905,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	600,000		184,000			184,000	193,000	220,000
	\$15,841,000	\$5,139,667	\$8,291,000		\$15,000,000	\$23,291,000	\$8,450,000	\$8,616,000
IV. CHILD WELFARE AND PROBATION SERVICES								
CURRENT EXPENDITURE								
A. Employment costs			2,138,000			2,138,000	2,203,000	2,258,000
B. Goods and services			592,000			592,000	600,000	606,000
C. Maintenance			31,000			31,000	31,000	32,000
D. Programmes	15,520,000	4,108,000	7,925,000			7,925,000	8,038,000	8,155,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets			68,000			68,000	69,000	81,000
	\$15,520,000	\$4,108,000	\$10,754,000			\$10,754,000	\$10,941,000	\$11,132,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V. TRAINING CENTRES								
CURRENT EXPENDITURE								
A. Employment costs	1,878,000	1,632,627	2,095,000			2,095,000	2,158,000	2,212,000
B. Goods and services	575,000	85,447	460,000	567,000		1,027,000	468,000	475,000
C. Maintenance	48,000	10,578	48,000	196,400		244,400	49,000	50,000
D. Programmes	322,000		129,000			129,000	131,000	136,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	690,000		291,000	296,400		587,400	298,000	342,000
	\$3,513,000	\$1,728,652	\$3,023,000	\$1,059,800		\$4,082,800	\$3,104,000	\$3,215,000
TOTAL	\$168,707,000	\$102,977,240	\$172,511,000	\$1,059,800	\$15,000,000	\$188,570,800	\$181,003,000	\$182,438,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries		573,000	473,680	524,000		524,000	540,000	553,000
Housing allowance		254,000	167,873	189,000		189,000	195,000	200,000
Transport allowance		166,000	120,478	130,000		130,000	134,000	137,000
Other allowances		167,000	99,330	113,000		113,000	116,000	120,000
National Social Security Authority		25,200,000		25,200,000		25,200,000	33,048,000	33,874,000
Premier Service Medical Aid Society		100,000,000	88,456,614	120,000,000		120,000,000	120,000,000	120,000,000
		\$126,360,000	\$89,317,975	\$146,156,000		\$146,156,000	\$154,033,000	\$154,884,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.B. Goods and services								
Communication, information supplies and services	200,000	159,248	194,000			194,000	196,000	198,000
Education materials, supplies and services	10,000		2,000			2,000	2,000	2,000
Hospitality	15,000	660	2,000			2,000	2,000	2,000
Medical supplies and services	7,000	381	1,000			1,000	1,000	1,000
Office supplies and services	40,000	12,561	6,000			6,000	6,000	6,000
Rental and hire expenses	309,000	69,836	343,000			343,000	348,000	352,000
Training and development expenses	60,000	25,298	9,000			9,000	9,000	9,000
Domestic travel expenses	150,000	42,785	23,000			23,000	24,000	24,000
Foreign travel expenses	250,000	132,107	65,000			65,000	66,000	67,000
Financial transactions	8,000	1,445	1,000			1,000	1,000	1,000
Institutional provisions	91,000	29,618	14,000			14,000	14,000	14,000
Item not repeated (Utilities and other service charges)	5,000	2,347						
	\$1,145,000	\$476,286	\$660,000			\$660,000	\$669,000	\$676,000
I.C. Maintenance								
Physical infrastructure	4,000	500	1,000			1,000	1,000	1,000
Technical and office equipment	9,000	2,793	1,000			1,000	1,000	1,000
Vehicles and mobile equipment	20,000	12,772	3,000			3,000	3,000	3,000
Fumigation and cleaning services	4,000	12	1,000			1,000	1,000	1,000
Fuel, oils and lubricants	90,000	75,442	64,000			64,000	65,000	66,000
	\$127,000	\$91,519	\$70,000			\$70,000	\$71,000	\$72,000
I.D. Current transfers								
Training Loan Fund	100,000		50,000			50,000	51,000	51,000
Subscriptions to various organisations	227,000	37,160	110,000			110,000	112,000	113,000
	\$327,000	\$37,160	\$160,000			\$160,000	\$163,000	\$164,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.E. Programmes								
HIV/AIDS awareness	\$20,000		\$10,000			\$10,000	\$10,000	\$10,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	\$90,000		\$38,000			\$38,000	\$39,000	\$45,000
I.G. Capital Transfers								
(b) Zimbabwe National League of the Blind	200,000		84,000			84,000	86,000	100,000
Zimbabwe Institute of Public Administration and Management	200,000		84,000			84,000	86,000	100,000
	\$400,000		\$168,000			\$168,000	\$172,000	\$200,000
II. LABOUR ADMINISTRATION								
II.A. Employment costs								
(a) Basic salaries	816,000	686,585	861,000			861,000	887,000	910,000
Housing allowance	391,000	271,393	340,000			340,000	350,000	359,000
Transport allowance	311,000	215,081	270,000			270,000	278,000	285,000
Rural allowance	2,000	836	1,000			1,000	2,000	1,000
Other allowances	22,000	19,400	13,000			13,000	13,000	14,000
	\$1,542,000	\$1,193,295	\$1,485,000			\$1,485,000	\$1,530,000	\$1,569,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	529,000	219,480	386,000			386,000	493,000	499,000
Education materials, supplies and services	3,000		1,000			1,000	1,000	1,000
Hospitality	11,000		1,000			1,000	1,000	1,000
Medical supplies and services	9,000	300	1,000			1,000	1,000	1,000
Office supplies and services	133,000	6,957	10,000			10,000	10,000	10,000
Rental and hire expenses	1,055,000	187,666	491,000			491,000	498,000	505,000
Training and development expenses	60,000	20,650	20,000			20,000	20,000	21,000
Domestic travel expenses	531,000	79,963	100,000			100,000	101,000	103,000
Foreign travel expenses	445,000	170,021	90,000			90,000	91,000	93,000
Utilities and other service charges	97,000	11,284	100,000			100,000	102,000	103,000
Financial transactions	15,000	2,996	2,000			2,000	2,000	2,000
Institutional provisions	270,000	16,235	22,000			22,000	23,000	23,000
	\$3,158,000	\$715,552	\$1,224,000			\$1,224,000	\$1,343,000	\$1,362,000
II.C. Maintenance								
Physical infrastructure	20,000		2,000			2,000	2,000	2,000
Technical and office equipment	15,000		1,000			1,000	1,000	1,000
Vehicles and mobile equipment	30,000	4,775	20,000			20,000	20,000	21,000
Fumigation and cleaning services	15,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	288,000	34,559	80,000			80,000	81,000	82,000
	\$368,000	\$39,334	\$104,000			\$104,000	\$105,000	\$107,000
II.D. Programmes								
Model employment office	26,000		13,000			13,000	13,000	13,000
National Joint Negotiating Council	40,000	29,800	21,000			21,000	21,000	22,000
Social dialogue	100,000		150,000			150,000	152,000	154,000
Foreign Services		100,000	133,000			133,000	135,000	137,000
Item not repeated (HIV/AIDS awareness)	10,000							
	\$176,000	\$129,800	\$317,000			\$317,000	\$321,000	\$326,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.E. Acquisition of fixed capital assets								
Furniture and equipment	90,000		51,000			51,000	52,000	60,000
Item not repeated (Vehicle, plant and mobile equipment)	30,000							
	\$120,000		\$51,000			\$51,000	\$52,000	\$60,000
III. SOCIAL SERVICES								
III.A. Employment costs								
(a) Basic salaries	1,806,000	1,775,453	1,225,000			1,225,000	1,262,000	1,294,000
Housing allowance	884,000	707,027	487,000			487,000	501,000	514,000
Transport allowance	677,000	549,199	382,000			382,000	395,000	405,000
Rural allowance	27,000	28,938	22,000			22,000	23,000	23,000
Other allowances	33,000	30,791	21,000			21,000	21,000	22,000
	\$3,427,000	\$3,091,408	\$2,137,000			\$2,137,000	\$2,202,000	\$2,258,000
III.B. Goods and services								
Communication, information supplies and services	348,000	231,791	221,000			221,000	224,000	227,000
Education materials, supplies and services	5,000		1,000			1,000	1,000	1,000
Hospitality	10,000		1,000			1,000	1,000	1,000
Medical supplies and services	5,000		1,000			1,000	1,000	1,000
Office supplies and services	30,000	6,133	6,000			6,000	6,000	6,000
Rental and hire expenses	875,000	220,620	726,000			726,000	736,000	746,000
Training and development expenses	60,000	13,489	11,000			11,000	11,000	11,000
Domestic travel expenses	120,000	5,486	40,000			40,000	41,000	41,000
Foreign travel expenses	100,000	28,139	33,000			33,000	33,000	34,000
Utilities and other service charges	145,000	1,937	87,000			87,000	89,000	89,000
Institutional provisions	70,000	791	12,000			12,000	12,000	12,000
	\$1,768,000	\$508,386	\$1,139,000			\$1,139,000	\$1,155,000	\$1,169,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Technical and office equipment	8,000		2,000			2,000	2,000	2,000
Vehicles and mobile equipment	23,000	988	4,000			4,000	4,000	4,000
Fumigation and cleaning services	4,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	80,000	12,882	55,000			55,000	56,000	57,000
	\$115,000	\$13,870	\$62,000			\$62,000	\$63,000	\$64,000
III.D. Programmes								
Community recovery programmes	50,000		20,000			20,000	20,000	21,000
Food Deficit Mitigation Strategy	1,600,000		700,000			700,000	710,000	720,000
Government Rehabilitation Institutions	1,000,000	416,011	292,000			292,000	296,000	300,000
Harmonised Cash Transfers	3,000,000	120,000	1,700,000		15,000,000	16,700,000	1,725,000	1,749,000
Health assistance	2,000,000	249,992	970,000			970,000	984,000	998,000
Maintenance of elderly persons	393,000		150,000			150,000	152,000	154,000
Millennium Development Goals	30,000		10,000			10,000	10,000	10,000
National heroes' dependants assistance	150,000	40,000	70,000			70,000	71,000	72,000
Paupers burial	200,000	140,000	100,000			100,000	101,000	103,000
Private Voluntary Organisations Board	70,000	20,000	50,000			50,000	51,000	51,000
Support to people living with disabilities	1,400,000	540,000	700,000			700,000	710,000	720,000
E-Government	25,000		7,000			7,000	7,000	7,000
Item not repeated (HIV/AIDS awareness)	13,000							
	\$9,931,000	\$1,526,003	\$4,769,000		\$15,000,000	\$19,769,000	\$4,837,000	\$4,905,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.E. Acquisition of fixed capital assets								
Furniture and equipment	50,000		34,000			34,000	35,000	40,000
Construction works	550,000		150,000			150,000	158,000	180,000
	\$600,000		\$184,000			\$184,000	\$193,000	\$220,000
IV. CHILD WELFARE AND PROBATION SERVICES								
IV.A. Employment costs								
Basic salaries			1,225,000			1,225,000	1,262,000	1,294,000
Housing allowance			487,000			487,000	502,000	514,000
Transport allowance			383,000			383,000	395,000	405,000
Rural allowance			22,000			22,000	23,000	23,000
Other allowances			21,000			21,000	21,000	22,000
			\$2,138,000			\$2,138,000	\$2,203,000	\$2,258,000
IV.B. Goods and services								
Communication, information supplies and services			121,000			121,000	122,000	123,000
Education materials, supplies and services			1,000			1,000	1,000	1,000
Hospitality			1,000			1,000	1,000	1,000
Medical supplies and services			1,000			1,000	1,000	1,000
Office supplies and services			3,000			3,000	3,000	3,000
Rental and hire expenses			374,000			374,000	380,000	384,000
Training and development expenses			5,000			5,000	5,000	5,000
Domestic travel expenses			20,000			20,000	20,000	21,000
Foreign travel expenses			17,000			17,000	17,000	17,000
Utilities and other service charges			42,000			42,000	43,000	43,000
Institutional provisions			7,000			7,000	7,000	7,000
			\$592,000			\$592,000	\$600,000	\$606,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.C. Maintenance								
Technical and office equipment			1,000			1,000	1,000	1,000
Vehicles and mobile equipment			2,000			2,000	2,000	2,000
Fumigation and cleaning services			1,000			1,000	1,000	1,000
Fuel, oils and lubricants			27,000			27,000	27,000	28,000
			\$31,000			\$31,000	\$31,000	\$32,000
IV.D. Programmes								
Basic Education Assistance Module	15,000,000	4,000,000	7,000,000			7,000,000	7,100,000	7,205,000
Children in difficult circumstances	500,000	108,000	200,000			200,000	203,000	205,000
Children in the Streets Fund	20,000		14,000			14,000	14,000	14,000
Government Child Protection Institutions			708,000			708,000	718,000	728,000
E-Government			3,000			3,000	3,000	3,000
	\$15,520,000	\$4,108,000	\$7,925,000			\$7,925,000	\$8,038,000	\$8,155,000
IV.E. Acquisition of fixed capital assets								
Furniture and equipment			18,000			18,000	18,000	21,000
Construction works			50,000			50,000	51,000	60,000
			\$68,000			\$68,000	\$69,000	\$81,000
V. TRAINING CENTRES								
V.A. Employment costs								
Basic salaries	982,000	917,836	1,172,000			1,172,000	1,207,000	1,238,000
Housing allowance	495,000	372,495	475,000			475,000	489,000	501,000
Transport allowance	373,000	282,891	361,000			361,000	372,000	382,000
Rural allowance	28,000	28,446	35,000			35,000	35,000	36,000
Other allowances		30,959	52,000			52,000	55,000	55,000
	\$1,878,000	\$1,632,627	\$2,095,000			\$2,095,000	\$2,158,000	\$2,212,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V.B. Goods and services								
Communication, information supplies and services	155,000	71,967	154,000	102,200		256,200	156,000	158,000
Education materials, supplies and services	5,000		1,000	10,000		11,000	1,000	1,000
Hospitality	5,000		1,000			1,000	1,000	1,000
Medical supplies and services	3,000	439	1,000			1,000	1,000	1,000
Office supplies and services	20,000	2,082	7,000	22,500		29,500	7,000	7,000
Rental and hire expenses	100,000		160,000	1,500		161,500	163,000	167,000
Training and development expenses	30,000	6,462	5,000	4,000		9,000	5,000	5,000
Domestic travel expenses	50,000	2,482	10,000	31,000		41,000	10,000	10,000
Foreign travel expenses	50,000	1,000	17,000	1,000		18,000	18,000	18,000
Utilities and other service charges	125,000		100,000	250,500		350,500	102,000	103,000
Financial transactions	2,000			2,200		2,200		
Institutional provisions	30,000	1,015	4,000	142,100		146,100	4,000	4,000
	\$575,000	\$85,447	\$460,000	\$567,000		\$1,027,000	\$468,000	\$475,000
V.C. Maintenance								
Physical infrastructure				60,700		60,700		
Technical and office equipment	3,000	123	1,000			1,000	1,000	1,000
Vehicles and mobile equipment	10,000		3,000	60,100		63,100	3,000	3,000
Fumigation and cleaning services	2,000		1,000	14,800		15,800	1,000	1,000
Fuel, oils and lubricants	33,000	10,455	43,000	60,800		103,800	44,000	45,000
	\$48,000	\$10,578	\$48,000	\$196,400		\$244,400	\$49,000	\$50,000
V.D. Programmes								
Capacity building for heads of institutes	6,000		3,000			3,000	3,000	3,000
Results Based Management-Personnel Performance System	107,000		55,000			55,000	56,000	58,000
Public Service mandatory courses	200,000		71,000			71,000	72,000	75,000
Item not repeated (HIV/AIDS awareness)	9,000							
	\$322,000		\$129,000			\$129,000	\$131,000	\$136,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V.E. Acquisition of fixed capital assets								
Furniture and equipment	60,000		47,000	258,400		305,400	48,000	56,000
Vehicles, plant and mobile equipment	50,000			38,000		38,000		
Construction works (c)	580,000		244,000			244,000	250,000	286,000
	\$690,000		\$291,000	\$296,400		\$587,400	\$298,000	\$342,000

NOTES

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

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

US\$

Zimbabwe National League of the Blind

Upgrading of resource complex

84,000

Zimbabwe Institute of Public Administration and Management

Rehabilitation of institutional buildings

84,000

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

Social Services

Beatrice

50,000

Lowden lodge

50,000

Luveve training school

30,000

Chambuta children's home

20,000

Total

150,000

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

Child Welfare and Probation Services	US\$
Blue Hills	50,000
Training Centres	
Senga- refurbishment of kitchen and dining	78,000
Murehwa-construction of administration block and toilets	40,000
Domboshava- borehole drilling	44,000
Alvord- rehabilitation of computer laboratory	30,000
Toronto- rehabilitation of kitchen and dining	27,000
Rowa-repair of boreholes and leaking roof	25,000
Total	244,000

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditures	166,480,000	102,940,080	171,551,000	763,400		187,314,400	180,017,000	181,326,000
Employment costs	133,207,000	95,235,305	154,011,000			154,011,000	162,126,000	163,181,000
Goods and services	6,646,000	1,785,671	4,075,000	567,000		4,642,000	4,235,000	4,288,000
Maintenance	658,000	155,301	315,000	196,400		511,400	319,000	325,000
Programmes	25,969,000	5,763,803	13,150,000			28,150,000	13,337,000	13,532,000
Current transfers	327,000	37,160	160,000			160,000	163,000	164,000
Capital expenditures	1,900,000		800,000	296,400		1,096,400	823,000	948,000
Acquisition of fixed capital assets	1,500,000		632,000	296,400		928,400	651,000	748,000
Capital transfers	400,000		168,000			168,000	172,000	200,000
TOTAL	168,707,000	102,977,240	172,511,000	1,059,800		188,570,800	181,003,000	182,438,000

DEFENCE - VOTE 4

Minister of Defence - Vote 4

VOTE 4. DEFENCE \$379 105 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
I. ADMINISTRATION AND GENERAL									
CURRENT EXPENDITURE									
A.	Employment costs	2,593,000	2,283,913	3,010,000			3,010,000	3,101,000	3,180,000
B.	Goods and services	3,755,000	2,180,221	2,497,000			2,497,000	2,534,000	2,567,000
C.	Maintenance	655,000	354,337	473,000			473,000	479,000	486,000
D.	Current transfers	18,000,000	18,000,000	18,000,000			18,000,000	10,143,000	10,290,000
E.	Programmes	8,000,000	4,453,576	4,500,000			4,500,000	4,159,000	4,215,000
CAPITAL EXPENDITURE									
F.	Acquisition of fixed capital assets	400,000	47,234	322,000			322,000	330,000	385,000
	Sub head not repeated (Capital transfers)	300,000	7,943						
		\$33,703,000	\$27,327,224	\$28,802,000			\$28,802,000	\$20,746,000	\$21,123,000
II. ZIMBABWE NATIONAL ARMY									
CURRENT EXPENDITURE									
A.	Employment costs	259,904,000	212,954,120	275,034,000			275,034,000	283,385,000	290,509,000
B.	Goods and services	32,846,020	17,522,530	19,453,000			19,453,000	21,151,000	21,449,000
C.	Maintenance	8,519,500	2,835,963	4,597,000			4,597,000	4,663,000	4,729,000
D.	Current transfers	100,000	4,000	100,000			100,000	101,000	103,000
CAPITAL EXPENDITURE									
E.	Acquisition of fixed capital assets	6,210,000	988,543	4,205,000			4,205,000	4,315,000	5,022,000
		\$307,579,520	\$234,305,156	\$303,389,000			\$303,389,000	\$313,615,000	\$321,812,000

VOTE 4. DEFENCE (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. AIRFORCE OF ZIMBABWE								
CURRENT EXPENDITURE								
A. Employment costs	31,727,000	26,144,375	33,851,000			33,851,000	34,880,000	35,756,000
B. Goods and services	11,655,187	8,656,430	8,517,000			8,517,000	7,624,000	7,730,000
C. Maintenance	2,761,000	1,057,712	1,850,000			1,850,000	1,876,000	1,904,000
D. Current transfers	20,000		13,000			13,000	13,000	13,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	2,900,000	52,456	2,683,000			2,683,000	2,710,000	2,961,000
	\$49,063,187	\$35,910,973	\$46,914,000			\$46,914,000	\$47,103,000	\$48,364,000
TOTAL	\$390,345,707	\$297,543,353	\$379,105,000			\$379,105,000	\$381,464,000	\$391,299,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries		1,493,000	1,154,268	1,858,000		1,858,000	1,915,000	1,962,000
Housing allowance		574,000	447,264	589,000		589,000	607,000	622,000
Transport allowance		436,000	333,849	447,000		447,000	460,000	475,000
Rural allowance		13,000	12,537	16,000		16,000	16,000	16,000
Other allowances		77,000	335,995	100,000		100,000	103,000	105,000
		\$2,593,000	\$2,283,913	\$3,010,000		\$3,010,000	\$3,101,000	\$3,180,000

VOTE 4. DEFENCE (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.B. Goods and services								
Communication, information supplies and services	1,165,700	611,162	496,000			496,000	503,000	510,000
Education materials, supplies and services	5,000		3,000			3,000	3,000	3,000
Hospitality	45,000	37,860	42,000			42,000	43,000	43,000
Medical supplies and services	32,300	9,000	15,000			15,000	15,000	15,000
Office supplies and services	100,000	35,519	42,000			42,000	43,000	43,000
Rental and hire expenses	600,000	106,834	454,000			454,000	461,000	467,000
Training and development expenses	200,000	97,839	136,000			136,000	138,000	140,000
Domestic travel expenses	340,000	386,253	252,000			252,000	256,000	259,000
Foreign travel expenses	230,000	570,737	496,000			496,000	503,000	510,000
Utilities and other service charges	250,000	200	117,000			117,000	119,000	120,000
Financial transactions	15,000	6,744	65,000			65,000	66,000	67,000
Institutional provisions	570,000	282,451	373,000			373,000	378,000	384,000
Other goods and services not classified above	200,000	35,622	6,000			6,000	6,000	6,000
Item not repeated (Chemicals, fertiliser and animal feeds)	2,000							
	\$3,755,000	\$2,180,221	\$2,497,000			\$2,497,000	\$2,534,000	\$2,567,000
I.C. Maintenance								
Physical infrastructure	50,000	43,610	48,000			48,000	49,000	49,000
Technical and office equipment	20,000	23,503	26,000			26,000	26,000	27,000
Vehicles and mobile equipment	100,000	70,759	88,000			88,000	89,000	91,000
Stationary plant, machinery and fixed equipment	15,000	5,422	13,000			13,000	13,000	13,000
Fumigation and cleaning services	20,000	3,309	6,000			6,000	6,000	6,000
Fuel, oils and lubricants	450,000	207,734	292,000			292,000	296,000	300,000
	\$655,000	\$354,337	\$473,000			\$473,000	\$479,000	\$486,000
I.D. Current transfers								
War Veterans Administration	\$18,000,000	\$18,000,000	\$18,000,000			\$18,000,000	\$10,143,000	\$10,290,000

(b)

VOTE 4. DEFENCE (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.E. Programmes								
Defence programmes	1,000,000	945,000	700,000			700,000	710,000	720,000
Foreign services	2,500,000	1,703,999	1,300,000			1,300,000	1,319,000	1,337,000
National Mine Clearance	500,000	48,738	500,000			500,000	100,000	100,000
National Defence College	2,500,000	864,731	1,000,000			1,000,000	1,015,000	1,030,000
School of Military Intelligence	750,000	530,539	600,000			600,000	609,000	617,000
Zimbabwe Staff College	750,000	360,569	400,000			400,000	406,000	411,000
	\$8,000,000	\$4,453,576	\$4,500,000			\$4,500,000	\$4,159,000	\$4,215,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	100,000	47,234	71,000			71,000	73,000	85,000
Vehicles and mobile equipment			101,000			101,000	103,000	120,000
Construction works	(c) 300,000		150,000			150,000	154,000	180,000
	400,000	\$47,234	\$322,000			\$322,000	\$330,000	\$385,000
II. ZIMBABWE NATIONAL ARMY								
II.A. Employment costs	(a)							
Basic salaries	140,874,000	115,317,220	149,782,000			149,782,000	154,330,000	158,210,000
Housing allowance	62,572,000	46,907,600	58,371,000			58,371,000	60,144,000	61,656,000
Transport allowance	47,640,000	36,169,400	46,078,000			46,078,000	47,477,000	48,670,000
Rural allowance	3,220,000	4,147,500	6,658,000			6,658,000	6,861,000	7,033,000
Other allowances	5,598,000	10,412,400	14,145,000			14,145,000	14,573,000	14,940,000
	\$259,904,000	\$212,954,120	\$275,034,000			\$275,034,000	\$283,385,000	\$290,509,000

VOTE 4. DEFENCE (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	1,550,490	1,935,187	1,100,000			1,100,000	1,116,000	1,132,000
Education materials, supplies and services	80,000	17,993	72,000			72,000	73,000	74,000
Hospitality	47,500	18,900	42,000			42,000	43,000	43,000
Medical supplies and services	1,365,000	55,898	1,200,000			1,200,000	1,217,000	1,234,000
Military procurement	2,473,000	278,760	1,200,000			1,200,000	1,217,000	1,234,000
Office supplies and services	450,000	195,558	300,000			300,000	304,000	309,000
Rental and hire expenses	631,000	830,017	1,140,000			1,140,000	1,156,000	1,173,000
Training and development expenses	315,000	187,380	160,000			160,000	162,000	165,000
Domestic travel expenses	568,000	321,478	500,000			500,000	507,000	514,000
Foreign travel expenses	540,000	664,398	329,000			329,000	334,000	338,000
Utilities and other service charges	7,296,030	6,967,002	3,064,000			3,064,000	4,528,000	4,591,000
Chemicals, fertiliser and animal feeds	120,000	34,775	60,000			60,000	61,000	62,000
Financial transactions	50,000	70,984	60,000			60,000	61,000	62,000
Institutional provisions	17,000,000	5,840,581	10,026,000			10,026,000	10,169,000	10,312,000
Other goods and services not classified above	360,000	103,619	200,000			200,000	203,000	206,000
	\$32,846,020	\$17,522,530	\$19,453,000			\$19,453,000	\$21,151,000	\$21,449,000
II.C. Maintenance								
Physical infrastructure	460,500	259,687	250,000			250,000	254,000	257,000
Technical and office equipment	40,000	33,244	40,000			40,000	41,000	41,000
Vehicles and mobile equipment	1,700,000	1,194,717	1,040,000			1,040,000	1,055,000	1,070,000
Stationary plant, machinery and fixed equipment	65,000	7,946	30,000			30,000	30,000	31,000
Fumigation and cleaning services	44,000	18,522	20,000			20,000	20,000	21,000
Fuel, oils and lubricants	6,210,000	1,321,847	3,217,000			3,217,000	3,263,000	3,309,000
	\$8,519,500	\$2,835,963	\$4,597,000			\$4,597,000	\$4,663,000	\$4,729,000
II.D. Current transfers								
Welfare and Benevolent Fund	\$100,000	\$4,000	\$100,000			\$100,000	\$101,000	\$103,000

VOTE 4. DEFENCE (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.E. Acquisition of fixed capital assets								
Furniture and equipment	500,000	259,535	450,000			450,000	460,000	530,000
Vehicles, plant and mobile equipment	450,000	723,800	405,000			405,000	420,000	480,000
Construction works	5,260,000	5,208	3,350,000			3,350,000	3,435,000	4,012,000
	\$6,210,000	\$988,543	\$4,205,000			\$4,205,000	\$4,315,000	\$5,022,000
III. AIRFORCE OF ZIMBABWE								
III.A. Employment costs								
Basic salaries	18,279,000	13,086,414	19,038,000			19,038,000	19,616,000	20,109,000
Housing allowance	6,873,000	5,400,394	7,097,000			7,097,000	7,312,000	7,496,000
Transport allowance	4,902,000	3,775,126	4,962,000			4,962,000	5,115,000	5,241,000
Rural allowance	131,000	122,629	170,000			170,000	175,000	180,000
Other allowances	1,542,000	3,759,812	2,584,000			2,584,000	2,662,000	2,730,000
	\$31,727,000	\$26,144,375	\$33,851,000			\$33,851,000	\$34,880,000	\$35,756,000
III.B. Goods and services								
Communication, information supplies and services	730,000	721,494	846,000			846,000	858,000	870,000
Education materials, supplies and services	10,000		7,000			7,000	7,000	7,000
Hospitality	8,000	7,503	5,000			5,000	5,000	5,000
Medical supplies and services	500,000	204,600	334,000			334,000	339,000	343,000
Military procurement	2,400,000	2,815,828	3,208,000			3,208,000	1,634,000	1,657,000
Office supplies and services	156,000	38,429	104,000			104,000	105,000	107,000
Rental and hire expenses	50,000	43,802	35,000			35,000	35,000	35,000
Training and development expenses	300,000	188,339	201,000			201,000	204,000	207,000
Domestic travel expenses	280,000	241,995	187,000			187,000	190,000	192,000
Foreign travel expenses	300,000	249,791	201,000			201,000	204,000	207,000
Utilities and other service charges	2,986,187	2,564,533	746,000			746,000	1,362,000	1,381,000
Chemicals, fertiliser and animal feeds	2,000		2,000			2,000	2,000	2,000
Financial transactions	8,000	10,663	9,000			9,000	9,000	9,000
Institutional provisions	3,850,000	1,466,391	2,578,000			2,578,000	2,615,000	2,652,000
Other goods and services	75,000	103,062	54,000			54,000	55,000	56,000
	\$11,655,187	\$8,656,430	\$8,517,000			\$8,517,000	\$7,624,000	\$7,730,000

VOTE 4. DEFENCE (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Physical infrastructure	300,000	35,063	201,000			201,000	204,000	207,000
Technical and office equipment	28,000	6,896	21,000			21,000	21,000	22,000
Vehicles and mobile equipment	600,000	179,315	403,000			403,000	409,000	415,000
Stationary plant, machinery and fixed equipment	30,000	17,258	20,000			20,000	20,000	21,000
Fumigation and cleaning services	10,000	2,992	8,000			8,000	8,000	8,000
Fuel, oils and lubricants	1,793,000	816,188	1,197,000			1,197,000	1,214,000	1,231,000
	\$2,761,000	\$1,057,712	\$1,850,000			\$1,850,000	\$1,876,000	\$1,904,000
III.D. Current transfers								
Welfare and Benevolent Fund	\$20,000		\$13,000			\$13,000	\$13,000	\$13,000
III.E. Acquisition of fixed capital assets								
Furniture and equipment	300,000	34,646	100,000			100,000	103,000	120,000
Vehicles, plant and mobile equipment	200,000		283,000			283,000	291,000	339,000
Construction works (c)	2,400,000	17,810	2,300,000			2,300,000	2,316,000	2,502,000
	\$2,900,000	\$52,456	\$2,683,000			\$2,683,000	\$2,710,000	\$2,961,000

NOTES

- (a) No funds shall be transferred from this subhead without prior Treasury approval.
- (b) This fund is administered by a board appointed by the Secretaries for Defence and Finance and Economic Development.
- (c) Provision caters for the following works:-

US\$

Administration and General

Rehabilitation of Defence House

150,000

VOTE 4. DEFENCE (continued)

Zimbabwe National Army	US\$
<i>Cadet mess - Zimbabwe Military Academy</i>	1,920,000
<i>Dzivarasekwa houses</i>	500,000
<i>Sewer system rehabilitation- 42 Infantry Battalion</i>	200,000
<i>52 Infantry Battalion houses</i>	200,000
<i>Sewer system rehabilitation- Mechanised Brigade</i>	150,000
<i>Borehole drilling</i>	120,000
<i>Individual toilets-11 Combat Group</i>	100,000
<i>Sewer system rehabilitation- 11 Combat Group</i>	30,000
<i>Rehabilitation of landsites</i>	50,000
<i>Sewer system rehabilitation- 41 Combat Group</i>	30,000
<i>Para Regiment/ZSAS</i>	20,000
<i>Sewer system rehabilitation- 31 Combat Group</i>	20,000
<i>Sewer system rehabilitation- Artillery brigade</i>	10,000
Total	3,350,000
Airforce of Zimbabwe	
Airforce Headquarters	
<i>Rehabilitation of institutional accommodation</i>	208,000
<i>Kitchen rehabilitation</i>	20,000
Manyame Airbase	
<i>Bomb dump traverse</i>	60,000
<i>Refurbishment of runways</i>	50,000
<i>Repair of hangers</i>	40,000
<i>Upgrading of drainage system</i>	30,000
<i>Borehole drilling, water pipes and pump station</i>	25,000
<i>Parachute training school</i>	20,000
<i>Road resurfacing</i>	20,000
<i>Street lighting</i>	12,000

VOTE 4. DEFENCE (continued)

Field Air Force Base	US\$
Rehabilitation of sewer plant	100,000
Installation of street lighting	60,000
Regiment training school kitchen roof	40,000
Borehole drilling	30,000
Bulk fuel installation	15,000
Thornhill Airbase	
Hard stand and taxiway	1,300,000
Security fence	125,000
Sewer upgrading	90,000
Fire section	30,000
Repair of technical hanger	25,000
Total	2,300,000

Below is the economic classification for the Vote

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	362,415,707	278,443,177	353,782,000			353,782,000	363,852,000	372,525,000
Employment costs	294,224,000	241,382,408	311,895,000			311,895,000	321,366,000	329,445,000
Goods and services	48,256,207	28,359,181	30,467,000			30,467,000	31,309,000	31,746,000
Maintenance	11,935,500	4,248,012	6,920,000			6,920,000	7,018,000	7,119,000
Programmes	8,000,000	4,453,576	4,500,000			4,500,000	4,159,000	4,215,000
Current transfers	18,120,000	18,004,000	18,113,000			18,113,000	10,257,000	10,406,000
Capital expenditure	9,810,000	1,096,176	7,210,000			7,210,000	7,355,000	8,368,000
Acquisition of fixed capital assets	9,510,000	1,088,233	7,210,000			7,210,000	7,355,000	8,368,000
Capital transfers	300,000	7,943						
TOTAL	390,345,707	297,543,353	379,105,000			379,105,000	381,464,000	391,299,000

FINANCE AND ECONOMIC DEVELOPMENT - VOTE 5

Minister of Finance and Economic Development - Vote 5

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT \$219 594 000 (a)

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
CURRENT EXPENDITURE									
A.	Employment costs	2,187,000	1,867,151	2,386,000			2,386,000	2,458,000	2,519,000
B.	Goods and services	5,250,000	2,280,838	2,314,000	89,800		2,403,800	2,019,000	2,019,000
C.	Maintenance	1,200,000	537,654	486,000			486,000	431,000	431,000
D.	Current transfers	142,690,000	119,275,024	152,743,000			152,743,000	150,407,000	153,471,000
E.	Programmes	5,300,000	2,377,544	2,600,000			2,600,000	2,884,000	3,106,000
F.	Unallocated Reserve	86,609,668		37,815,000			37,815,000	5,400,000	6,000,000
CAPITAL EXPENDITURE									
G.	Acquisition of fixed capital assets	232,000	82,811	240,000			240,000	291,000	48,000
H.	Capital transfers	21,060,000	13,670,000	12,010,000			12,010,000	12,358,000	14,224,000
J.	Lending and equity participation	7,744,490	6,734,748	9,000,000			9,000,000	9,300,000	10,774,000
		\$272,273,158	\$146,825,770	\$219,594,000	\$89,800		\$219,683,800	\$185,548,000	\$192,592,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
A. Employment costs								
Basic salaries	1,147,000	989,611	1,264,000			1,264,000	1,302,000	1,334,000
Housing allowance	479,000	358,495	456,000			456,000	470,000	482,000
Transport allowance	323,000	240,200	313,000			313,000	322,000	330,000
Other allowances	238,000	278,845	353,000			353,000	364,000	373,000
	\$2,187,000	\$1,867,151	\$2,386,000			\$2,386,000	\$2,458,000	\$2,519,000
B. Goods and services								
Communication, information supplies and services	1,030,000	468,078	603,000	7,200		610,200	563,000	563,000
Education materials, supplies and services	8,000		5,000			5,000	5,000	5,000
Hospitality	25,000	23,298	40,000			40,000	40,000	40,000
Medical supplies and services	10,000	110	5,000			5,000	5,000	5,000
Office supplies and services	300,000	56,625	100,000			100,000	100,000	100,000
Rental and hire expenses	617,000	4,796	20,000			20,000	20,000	20,000
Training and development expenses	200,000	23,173	105,000			105,000	105,000	105,000
Domestic travel expenses	1,100,000	313,223	252,000	64,100		316,100	252,000	252,000
Foreign travel expenses	1,500,000	1,112,445	900,000	18,500		918,500	685,000	685,000
Utilities and other service charges	230,000	202,897	184,000			184,000	144,000	144,000
Financial transactions	20,000	5,679	20,000			20,000	20,000	20,000
Institutional provisions	200,000	70,514	78,000			78,000	78,000	78,000
Other goods and services not classified above	10,000		2,000			2,000	2,000	2,000
	\$5,250,000	\$2,280,838	\$2,314,000	\$89,800		\$2,403,800	\$2,019,000	\$2,019,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
C. Maintenance								
Physical Infrastructure	30,000	4,479	6,000			6,000	6,000	6,000
Technical and office equipment	60,000		10,000			10,000	10,000	10,000
Vehicles and mobile equipment	350,000	141,266	120,000			120,000	100,000	100,000
Fumigation and cleaning services	10,000		10,000			10,000	10,000	10,000
Fuel, oils and lubricants	720,000	391,909	340,000			340,000	305,000	305,000
Item not repeated (Other items not included above)	30,000							
	\$1,200,000	\$537,654	\$486,000			\$486,000	\$431,000	\$431,000
D. Current transfers								
Reserve Bank of Zimbabwe	25,000,000	20,000,000	24,000,000			24,000,000	24,250,000	24,500,000
State Enterprises Restructuring Agency	460,000	273,543	325,000			325,000	330,000	337,000
ZimStats	7,752,000	3,171,873	4,521,000			4,521,000	4,594,000	4,746,000
Zimbabwe Economic Policy and Research Unit	120,000	32,362	25,000			25,000	25,000	25,000
Zimbabwe Investment Authority	624,000	257,246	372,000			372,000	379,000	388,000
Zimbabwe Revenue Authority	107,000,000	95,220,000	122,760,000			122,760,000	120,089,000	122,735,000
Subscriptions to various organisations	1,534,000	120,000	740,000			740,000	740,000	740,000
Item not repeated (ZimFund)	200,000	200,000						
	\$142,690,000	\$119,275,024	\$152,743,000			\$152,743,000	\$150,407,000	\$153,471,000
E. Programmes								
Budget Formulation	1,000,000	251,392	800,000			800,000	800,000	906,000
Public Finance Management System	4,000,000	2,126,152	1,800,000			1,800,000	2,084,000	2,200,000
Item not repeated (Zimbabwe Investment Promotion)	300,000							
	\$5,300,000	\$2,377,544	\$2,600,000			\$2,600,000	\$2,884,000	\$3,106,000
F. Unallocated Reserve								
Contingency Reserve	\$86,609,668		\$37,815,000			\$37,815,000	\$5,400,000	\$6,000,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
G. Acquisition of fixed capital assets								
Furniture and equipment	80,000	35,529	40,000			40,000	41,000	48,000
Construction works (d)			200,000			200,000	250,000	
Item not repeated (Vehicles, plant and mobile equipment)	152,000	47,282						
	\$232,000	\$82,811	\$240,000			\$240,000	\$291,000	\$48,000
H. Capital transfers								
Infrastructure Development Bank of Zimbabwe	1,440,000		1,500,000			1,500,000	1,600,000	1,700,000
State Enterprises Restructuring Agency	220,000		80,000			80,000	82,000	96,000
Zimbabwe Investment Authority	100,000		30,000			30,000	31,000	36,000
Zimbabwe Revenue Authority	18,000,000	13,670,000	10,300,000			10,300,000	10,542,000	12,272,000
ZimStats	300,000		100,000			100,000	103,000	120,000
Item not repeated (Printflow)	1,000,000							
	\$21,060,000	\$13,670,000	\$12,010,000			\$12,010,000	\$12,358,000	\$14,224,000
J. Lending and equity participation								
Shareholding to international organisations	6,744,490	6,734,748	9,000,000			9,000,000	9,300,000	10,774,000
Item not repeated (IDBZ)	1,000,000							
	\$7,744,490	\$6,734,748	\$9,000,000			\$9,000,000	\$9,300,000	\$10,774,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

NOTES

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

Zimbabwe Revenue Authority	US\$
<i>Vehicles, plant and mobile equipment</i>	<i>500,000</i>
<i>Furniture and equipment</i>	<i>500,000</i>
<i>Automation</i>	<i>4,100,000</i>
Construction works	
<i>Beitbridge Border Post Redevelopment</i>	<i>900,000</i>
<i>Chirundu Border Post</i>	<i>1,000,000</i>
<i>Forbes Border Post</i>	<i>300,000</i>
<i>Maitengwe Border Post</i>	<i>750,000</i>
<i>Nyamapanda Border Post</i>	<i>900,000</i>
<i>Dog kennels</i>	<i>850,000</i>
<i>St Lucia Park</i>	<i>500,000</i>
Total	10,300,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

ZimStats
Vehicles, plant and mobile equipment

US\$
100,000

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	100,546,668	7,063,187	45,601,000	89,800		45,690,800	13,192,000	14,075,000
Employment Costs	2,187,000	1,867,151	2,386,000			2,386,000	2,458,000	2,519,000
Goods and services	5,250,000	2,280,838	2,314,000	89,800		2,403,800	2,019,000	2,019,000
Maintenance	1,200,000	537,654	486,000			486,000	431,000	431,000
Unallocated Reserve	86,609,668		37,815,000			37,815,000	5,400,000	6,000,000
Programmes	5,300,000	2,377,544	2,600,000			2,600,000	2,884,000	3,106,000
Current transfers	142,690,000	119,275,024	152,743,000			152,743,000	150,407,000	153,471,000
Capital expenditure	29,036,490	20,487,559	21,250,000			21,250,000	21,949,000	25,046,000
Acquisition of fixed capital assets	232,000	82,811	240,000			240,000	291,000	48,000
Capital transfers	21,060,000	13,670,000	12,010,000			12,010,000	12,358,000	14,224,000
Lending and equity participation	7,744,490	6,734,748	9,000,000			9,000,000	9,300,000	10,774,000
TOTAL	272,273,158	146,825,770	219,594,000	89,800		219,683,800	185,548,000	192,592,000

OFFICE OF THE AUDITOR GENERAL - VOTE 6

Auditor General - Vote 6

VOTE 6. OFFICE OF THE AUDITOR GENERAL \$4 573 000 (a)

Items under which this vote will be accounted for by the Auditor General								
	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	1,853,000	1,551,344	1,973,000			1,973,000	2,033,000	2,084,000
B. Goods and services	1,492,400	127,371	1,417,000			1,417,000	668,000	675,000
C. Maintenance	473,600	23,137	361,000			361,000	155,000	159,000
D. Current transfers	9,000		7,000			7,000	7,000	7,000
E. Programmes	25,000	14,767	615,000			615,000	82,000	84,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	280,000		200,000			200,000	205,000	240,000
TOTAL	\$4,133,000	\$1,716,619	\$4,573,000			\$4,573,000	\$3,150,000	\$3,249,000

DETAILS OF THE FOREGOING

A. Employment costs	(b)							
Basic salaries		955,238	778,735	1,068,000		1,068,000	1,100,000	1,128,000
Housing allowance		397,653	291,939	414,000		414,000	427,000	437,000
Transport allowance		288,451	194,979	265,000		265,000	273,000	280,000
Other allowances		211,658	285,691	226,000		226,000	233,000	239,000
		\$1,853,000	\$1,551,344	\$1,973,000		\$1,973,000	\$2,033,000	\$2,084,000

VOTE 6 . OFFICE OF THE AUDITOR GENERAL (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services	146,900	28,582	214,000			214,000	66,000	66,000
Education materials, supplies and services	40,000	705	17,000			17,000	10,000	11,000
Hospitality	6,000		2,000			2,000	1,000	1,000
Medical supplies and services	3,000	283	2,000			2,000	1,000	1,000
Office supplies and services	153,400	10,166	77,000			77,000	42,000	44,000
Rental and hire expenses	46,000	4,002	7,000			7,000	2,000	3,000
Training and development expenses	364,500	15,711	379,000			379,000	113,000	114,000
Domestic travel expenses	339,500	9,437	415,000			415,000	244,000	244,000
Foreign travel expenses	162,000	27,460	124,000			124,000	85,000	87,000
Utilities and other service charges		2,810	57,000			57,000	11,000	11,000
Financial transactions	65,000	2,834	29,000			29,000	13,000	13,000
Institutional provisions	161,000	21,253	91,000			91,000	79,000	79,000
Other goods and services not classified above	5,100	4,128	3,000			3,000	1,000	1,000
	\$1,492,400	\$127,371	\$1,417,000			\$1,417,000	\$668,000	\$675,000
C. Maintenance								
Physical Infrastructure	25,000	1,016	5,000			5,000	3,000	4,000
Technical and office equipment	15,000	743	10,000			10,000	3,000	4,000
Vehicles and mobile equipment	121,000	8,693	51,000			51,000	13,000	14,000
Fumigation and cleaning services	11,000		6,000			6,000	3,000	3,000
Fuel, oils and lubricants	280,600	4,075	270,000			270,000	130,000	131,000
Other items not included above	21,000	8,610	19,000			19,000	3,000	3,000
	\$473,600	\$23,137	\$361,000			\$361,000	\$155,000	\$159,000
D. Current transfers								
Subscriptions to various organisations	\$9,000		\$7,000			\$7,000	\$7,000	\$7,000

VOTE 6 . OFFICE OF THE AUDITOR GENERAL (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
E. Programmes								
Audit Office Commission Secretariat			15,000			15,000	34,000	34,000
Local Authorities audit	9,000	330	150,000			150,000	6,000	6,000
Parastatal audits	8,000	630	250,000			250,000	21,000	22,000
Value for money audits	8,000	13,807	200,000			200,000	21,000	22,000
	\$25,000	\$14,767	\$615,000			\$615,000	\$82,000	\$84,000
F. Acquisition of fixed capital assets								
Furniture and equipment	80,000		50,000			50,000	51,000	60,000
Vehicles, plant and mobile equipment	200,000		150,000			150,000	154,000	180,000
	\$280,000		\$200,000			\$200,000	\$205,000	\$240,000

NOTES

- (a) The Auditor General will also account for Constitutional and Statutory Appropriation VI which appears on page.
- (b) No funds shall be transferred from this subhead without prior Treasury approval.

VOTE 6 . OFFICE OF THE AUDITOR GENERAL (continued)

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	3,844,000	1,716,619	4,366,000			4,366,000	2,938,000	3,002,000
Employment costs	1,853,000	1,551,344	1,973,000			1,973,000	2,033,000	2,084,000
Goods and services	1,492,400	127,371	1,417,000			1,417,000	668,000	675,000
Maintenance	473,600	23,137	361,000			361,000	155,000	159,000
Programmes	25,000	14,767	615,000			615,000	82,000	84,000
Current transfers	9,000		7,000			7,000	7,000	7,000
Capital expenditure	280,000		200,000			200,000	205,000	240,000
Acquisition of fixed capital assets	280,000		200,000			200,000	205,000	240,000
TOTAL	4,133,000	1,716,619	4,573,000			4,573,000	3,150,000	3,249,000

INDUSTRY AND COMMERCE - VOTE 7

Minister of Industry and Commerce - Vote 7

VOTE 7. INDUSTRY AND COMMERCE \$18 673 000

Items under which this vote will be accounted for by the Secretary for Industry and Commerce								
	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A.	Employment costs	1,315,000	1,264,809	1,629,000	220,000	1,849,000	1,679,000	1,721,000
B.	Goods and services	1,496,000	903,981	1,264,000	1,433,600	2,697,600	1,548,000	1,568,000
C.	Maintenance	239,000	213,438	216,000	613,000	829,000	241,000	250,000
D.	Current transfers	1,249,000	1,417,626	1,554,000	1,095,000	2,649,000	1,293,000	1,318,000
E.	Programmes	2,820,000	1,790,642	2,080,000		2,080,000	2,108,000	2,135,000
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets	210,000	17,618	130,000	1,211,300	1,341,300	133,000	156,000
G.	Lending and equity participation	11,911,000	11,663,297	11,800,000		11,800,000	12,146,000	14,147,000
	Subhead not repeated (Capital transfers)	40,000						
	TOTAL	\$19,280,000	\$17,271,411	\$18,673,000	\$4,572,900	\$23,245,900	\$19,148,000	\$21,295,000

DETAILS OF THE FOREGOING

A.	Employment costs	(a)							
	Basic salaries		691,000	703,904	910,000		910,000	938,000	962,000
	Housing allowance		299,000	255,448	331,000		331,000	340,000	350,000
	Transport allowance		209,000	171,575	222,000		222,000	228,000	234,000
	Other allowances		116,000	133,882	166,000	220,000	386,000	173,000	175,000
			\$1,315,000	\$1,264,809	\$1,629,000	\$220,000	\$1,849,000	\$1,679,000	\$1,721,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services	250,000	153,309	250,000	130,000		380,000	252,000	255,000
Education materials, supplies and services	2,000	180	2,000			2,000	2,000	2,000
Hospitality	5,000	3,864	5,000			5,000	5,000	5,000
Medical supplies and services	4,000	943	2,000			2,000	2,000	2,000
Office supplies and services	45,000	25,447	40,000	315,000		355,000	41,000	42,000
Rental and hire expenses	200,000	153,748	204,000	40,000		244,000	258,000	261,000
Training and development expenses	75,000	28,621	65,000	125,000		190,000	66,000	66,000
Domestic travel expenses	200,000	119,769	140,000	493,600		633,600	205,000	208,000
Foreign travel expenses	450,000	293,015	300,000	91,000		391,000	456,000	460,000
Utilities and other service charges	170,000	68,269	152,000			152,000	156,000	160,000
Financial transactions	20,000	14,300	32,000	10,600		42,600	32,000	33,000
Institutional provisions	70,000	39,720	70,000	228,400		298,400	71,000	72,000
Other goods and services not classified above	5,000	2,796	2,000			2,000	2,000	2,000
	\$1,496,000	\$903,981	\$1,264,000	\$1,433,600		\$2,697,600	\$1,548,000	\$1,568,000
C. Maintenance								
Physical Infrastructure	5,000	10,461	10,000	151,000		161,000	10,000	10,000
Technical and office equipment	8,000	4,243	5,000	75,000		80,000	5,000	5,000
Vehicles and mobile equipment	80,000	71,883	80,000	119,200		199,200	82,000	86,000
Fuel, oils and lubricants	140,000	124,889	120,000	267,800		387,800	143,000	148,000
Other items not included above	1,000		1,000			1,000	1,000	1,000
Item not repeated (Fumigation and cleaning services)	5,000	1,962						
	\$239,000	\$213,438	\$216,000	\$613,000		\$829,000	\$241,000	\$250,000
D. Current transfers								
Consumer Council of Zimbabwe	292,000	232,177	343,000			343,000	349,000	356,000
Competition and Tariff Commission	270,000	239,982	342,000			342,000	349,000	358,000
National Incomes and Pricing Commission	187,000	158,856	219,000			219,000	223,000	227,000
Standards Association of Zimbabwe				1,000,000		1,000,000		
SADCAS				50,000		50,000		
Trade measures				40,000		40,000		
Subscriptions to various organisations	500,000	786,611	650,000	5,000		655,000	372,000	377,000
	\$1,249,000	\$1,417,626	\$1,554,000	\$1,095,000		\$2,649,000	\$1,293,000	\$1,318,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
E. Programmes								
Common Market for Eastern and Southern Africa	20,000	20,000	30,000			30,000	30,000	30,000
Trade Promotion	2,800,000	1,770,642	2,050,000			2,050,000	2,078,000	2,105,000
	\$2,820,000	\$1,790,642	\$2,080,000			\$2,080,000	\$2,108,000	\$2,135,000
F. Acquisition of fixed capital assets								
Furniture and equipment	100,000	17,618	55,000	21,000		76,000	56,000	66,000
Vehicles, plant and mobile equipment	80,000		55,000	1,171,800		1,226,800	56,000	66,000
Construction works	30,000		20,000	18,500		38,500	21,000	24,000
	\$210,000	\$17,618	\$130,000	\$1,211,300		\$1,341,300	\$133,000	\$156,000
G. Lending and equity participation								
Industrial Development Corporation	4,362,000	4,114,932	\$4,300,000			4,300,000	4,426,000	5,147,000
Zimbabwe Steel Company	7,549,000	7,548,365	\$7,500,000			7,500,000	7,720,000	9,000,000
	\$11,911,000	\$11,663,297	\$11,800,000			\$11,800,000	\$12,146,000	\$14,147,000

NOTES

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

(b) Provision caters for partitioning of offices.

VOTE 7. INDUSTRY AND COMMERCE (continued)

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	5,870,000	4,172,870	5,189,000	2,266,600		7,455,600	5,576,000	5,674,000
<i>Employment costs</i>	1,315,000	1,264,809	1,629,000	220,000		1,849,000	1,679,000	1,721,000
<i>Goods and services</i>	1,496,000	903,981	1,264,000	1,433,600		2,697,600	1,548,000	1,568,000
<i>Maintenance</i>	239,000	213,438	216,000	613,000		829,000	241,000	250,000
<i>Programmes</i>	2,820,000	1,790,642	2,080,000			2,080,000	2,108,000	2,135,000
Current transfers	1,249,000	1,417,626	1,554,000	1,095,000		2,649,000	1,293,000	1,318,000
Capital expenditure	12,161,000	11,680,915	11,930,000	1,211,300		13,141,300	12,279,000	14,303,000
<i>Acquisition of fixed capital assets</i>	210,000	17,618	130,000	1,211,300		1,341,300	133,000	156,000
<i>Capital transfers</i>	40,000							
<i>Lending and equity participation</i>	11,911,000	11,663,297	11,800,000			11,800,000	12,146,000	14,147,000
TOTAL	19,280,000	17,271,411	18,673,000	4,572,900		23,245,900	19,148,000	21,295,000

AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT - VOTE 8

Minister of Agriculture, Mechanisation and Irrigation Development - Vote 8

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT \$174 145 000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE								
A. Employment costs	4,079,000	3,523,745	4,489,000	15,300		4,504,300	4,625,000	4,742,000
B. Goods and services	1,677,000	1,115,029	1,061,000	262,500		1,323,500	1,256,000	1,271,000
C. Maintenance	273,000	189,524	85,000	162,400		247,400	85,000	86,000
D. Current transfers	1,317,000	202,708	782,000			782,000	692,000	705,000
E. Programmes	50,000	8,285		170,000		170,000		
F. Agricultural colleges	2,525,000	318,712	881,000	3,313,400		4,194,400	893,000	906,000
CAPITAL EXPENDITURE								
G. Acquisition of fixed capital assets	1,040,000	84,798	870,000	109,300		979,300	898,000	1,043,000
H. Capital transfers	265,609,000	118,495,861	61,095,000			61,095,000	67,746,000	78,300,000
I. Lending and equity participation	11,566,000	11,564,982	11,600,000			11,600,000	11,940,000	13,860,000
	\$288,136,000	\$135,503,644	\$80,863,000	\$4,032,900		\$84,895,900	\$88,135,000	\$100,913,000
II. DIVISION OF CROP RESEARCH CURRENT EXPENDITURE								
A. Employment costs	3,985,000	2,226,863	4,806,000	23,900		4,829,900	4,920,000	5,044,000
B. Goods and services	931,000	365,666	335,000	853,500		1,188,500	332,000	365,000
C. Maintenance	305,000	17,196	39,000	148,700		187,700	43,000	50,000
D. Programmes			245,000			245,000	247,000	248,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	523,000		186,000	165,200		351,200	196,000	228,000
	\$5,744,000	\$2,609,725	\$5,611,000	\$1,191,300		\$6,802,300	\$5,738,000	\$5,935,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. DIVISION OF LIVESTOCK RESEARCH								
CURRENT EXPENDITURE								
A. Employment costs	2,713,000	2,929,435	2,705,000	22,700		2,727,700	2,819,000	2,890,000
B. Goods and services	1,191,000	398,448	268,000	184,200		452,200	277,000	243,000
C. Maintenance	173,000	13,222	18,000	133,600		151,600	19,000	20,000
D. Programmes			70,000			70,000	71,000	71,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	497,000		124,000	43,400		167,400	121,000	139,000
	\$4,574,000	\$3,341,105	\$3,185,000	\$383,900		\$3,568,900	\$3,307,000	\$3,363,000
IV. AGRICULTURAL TECHNICAL AND EXTENSION SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	30,356,000	25,085,616	32,380,000			32,380,000	33,362,000	34,201,000
B. Goods and services	2,984,000	618,620	882,000	83,000		965,000	893,000	904,000
C. Maintenance	1,623,000	118,675	83,000	41,000		124,000	81,000	85,000
D. Programmes	290,000		365,000			365,000	370,000	375,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	930,000	15,500	1,400,000			1,400,000	1,440,000	1,676,000
	\$36,183,000	\$25,838,411	\$35,110,000	\$124,000		\$35,234,000	\$36,146,000	\$37,241,000
V. VETERINARY SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	15,594,000	13,282,955	16,803,000	94,200		16,897,200	17,312,000	17,746,000
B. Goods and services	950,000	154,877	561,000	888,200		1,449,200	908,000	919,000
C. Maintenance	165,000	11,511	109,000	851,600		960,600	109,000	110,000
D. Programmes	4,860,000	377,255	1,060,000	5,976,000		7,036,000	387,000	407,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	540,000		475,000	620,700		1,095,700	488,000	569,000
	\$22,109,000	\$13,826,598	\$19,008,000	\$8,430,700		\$27,438,700	\$19,204,000	\$19,751,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
VI. TSETSE CONTROL SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	2,789,000	2,396,672	3,054,000			3,054,000	3,146,000	3,226,000
B. Goods and services	616,000	126,122	410,000	10,100		420,100	434,000	437,000
C. Maintenance	68,000	21,379	45,000	1,100		46,100	45,000	46,000
D. Programmes	500,000	2,338	365,000			365,000	371,000	376,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	330,000		350,000	800		350,800	359,000	419,000
	\$4,303,000	\$2,546,511	\$4,224,000	\$12,000		\$4,236,000	\$4,355,000	\$4,504,000
VII. RESEARCH SERVICES DIVISION								
CURRENT EXPENDITURE								
A. Employment costs	3,142,000	3,338,787	3,384,000	4,100		3,388,100	3,486,000	3,573,000
B. Goods and services	362,000	56,069	257,000	571,700		828,700	258,000	263,000
C. Maintenance	163,000	10,949	38,000	576,800		614,800	38,000	38,000
D. Programmes	250,000		295,000			295,000	300,000	304,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	250,000		100,000	888,000		988,000	102,000	120,000
	\$4,167,000	\$3,405,805	\$4,074,000	\$2,040,600		\$6,114,600	\$4,184,000	\$4,298,000
VIII. AGRICULTURAL ENGINEERING AND MECHANISATION								
CURRENT EXPENDITURE								
A. Employment costs	3,254,000	2,811,973	3,605,000			3,605,000	3,716,000	3,809,000
B. Goods and services	981,000	147,091	318,000	52,400		370,400	483,000	488,000
C. Maintenance	245,000	30,650	12,000	61,900		73,900	12,000	12,000
Subhead not repeated (Programmes)	200,000							
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	80,000		1,350,000		30,000,000	31,350,000	1,390,000	1,616,000
TOTAL	\$4,760,000	\$2,989,714	\$5,285,000	\$114,300	\$30,000,000	\$35,399,300	\$5,601,000	\$5,925,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IX. IRRIGATION DEVELOPMENT								
CURRENT EXPENDITURE								
A. Employment costs	4,395,000	3,754,725	4,290,000	7,200		4,297,200	4,420,000	4,535,000
B. Goods and services	547,000	195,871	510,000	46,600		556,600	567,000	573,000
C. Maintenance	138,000	18,072	53,000	12,600		65,600	53,000	54,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	10,138,000	1,095,116	5,850,000	5,000	4,467,000	10,322,000	6,017,000	6,996,000
	\$15,218,000	\$5,063,784	\$10,703,000	\$71,400	\$4,467,000	\$15,241,400	\$11,057,000	\$12,158,000
X. LIVESTOCK PRODUCTION AND DEVELOPMENT								
CURRENT EXPENDITURE								
A. Employment costs	4,525,000	3,863,475	5,207,000	92,900		5,299,900	5,368,000	5,499,000
B. Goods and services	1,489,000	104,852	554,000	248,600		802,600	559,000	566,000
C. Maintenance	333,000	6,472	26,000	73,900		99,900	26,000	27,000
D. Programmes	300,000		115,000			115,000	175,000	177,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	50,000		180,000	101,400		281,400	184,000	216,000
	\$6,697,000	\$3,974,799	\$6,082,000	\$516,800		\$6,598,800	\$6,312,000	\$6,485,000
TOTAL	\$391,891,000	\$199,100,096	\$174,145,000	\$16,917,900	\$34,467,000	\$225,529,900	\$184,039,000	\$200,573,000

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

DETAILS OF THE FOREGOING

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	2,059,000	1,962,564	2,500,000			2,500,000	2,577,000	2,642,000
Housing allowance	1,045,000	788,676	1,002,000			1,002,000	1,031,000	1,058,000
Transport allowance	761,000	517,360	730,000			730,000	751,000	770,000
Rural allowance	75,000	122,498	90,000			90,000	94,000	96,000
Other allowances	139,000	132,647	167,000	15,300		182,300	172,000	176,000
	\$4,079,000	\$3,523,745	\$4,489,000	\$15,300		\$4,504,300	\$4,625,000	\$4,742,000
I.B. Goods and services								
Communication, information supplies and services	390,000	297,362	240,000	45,600		285,600	344,000	350,000
Office supplies and services	65,000	17,819	15,000	19,500		34,500	15,000	16,000
Rental and hire expenses	710,000	161,151	625,000			625,000	714,000	720,000
Training and development expenses	30,000	15,984	5,000	60,000		65,000	5,000	5,000
Domestic travel expenses	161,000	68,180	17,000	82,000		99,000	17,000	17,000
Foreign travel expenses	102,000	207,445	41,000	55,400		96,400	42,000	43,000
Utilities and other service charges	146,000	162,000	105,000			105,000	106,000	107,000
Chemicals, fertiliser and animal feeds	2,000		1,000			1,000	1,000	1,000
Financial transactions	5,000	5,827	2,000			2,000	2,000	2,000
Institutional provisions	57,000	12,721	10,000			10,000	10,000	10,000
Items not repeated	9,000	166,540						
	\$1,677,000	\$1,115,029	\$1,061,000	\$262,500		\$1,323,500	\$1,256,000	\$1,271,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	4,000	1,928	4,000	2,400		6,400	4,000	4,000
Technical and office equipment	20,000	22,639	10,000	2,500		12,500	10,000	10,000
Vehicles and mobile equipment	115,000	74,982	30,000	13,500		43,500	30,000	30,000
Stationary, plant and fixed equipment			10,000			10,000	10,000	10,000
Fumigation and cleaning services	9,000	3,782	1,000			1,000	1,000	1,000
Fuel, oils and lubricants	125,000	86,193	30,000	144,000		174,000	30,000	31,000
	\$273,000	\$189,524	\$85,000	\$162,400		\$247,400	\$85,000	\$86,000
I.D. Current transfers								
African Centre for Fertiliser Development	110,000	31,000	220,000			220,000	121,000	123,000
Agricultural Research Council	247,000	131,197	242,000			242,000	246,000	251,000
Farmers Development Trust	100,000	5,000	50,000			50,000	51,000	52,000
Pig Industry Board	180,000	25,000	50,000			50,000	51,000	52,000
Subscriptions to various organisations	500,000	10,511	220,000			220,000	223,000	227,000
Items not repeated	180,000							
	\$1,317,000	\$202,708	\$782,000			\$782,000	\$692,000	\$705,000

(b)

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.E. Programmes								
Agriculture sector coordination				120,000		120,000		
Agriculture marketing information system				50,000		50,000		
Items not repeated	50,000	8,285						
	\$50,000	\$8,285		\$170,000		\$170,000		
I.F. Agricultural Colleges								
Chibero	340,000	33,000	122,000	291,600		413,600	124,000	126,000
Esigodini	300,000	14,858	97,000	516,000		613,000	98,000	99,000
Gwebi	330,000	26,999	99,000	287,300		386,300	100,000	104,000
Kushinga Phikelela	300,000	25,288	125,000	517,300		642,300	127,000	128,000
Mazowe Veterinary	300,000	16,983	90,000	312,500		402,500	92,000	93,000
Mlezu	280,000	12,997	104,000	830,900		934,900	105,000	106,000
Rio Tinto	245,000	26,982	90,000	403,000		493,000	91,000	92,000
Shamva	180,000	23,915	52,000	105,100		157,100	53,000	54,000
Head office	250,000	137,690	102,000	49,700		151,700	103,000	104,000
	\$2,525,000	\$318,712	\$881,000	\$3,313,400		\$4,194,400	\$893,000	\$906,000
I.G. Acquisition of fixed capital assets								
Furniture and equipment	40,000	36,799	80,000	19,300		99,300	82,000	96,000
Vehicles, plant and mobile equipment				90,000		90,000		
Construction works	1,000,000	47,999	790,000			790,000	816,000	947,000
	\$1,040,000	\$84,798	\$870,000	\$109,300		\$979,300	\$898,000	\$1,043,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.H. Capital transfers	(d)							
African Centre for Fertiliser Development	60,000		25,000			25,000	26,000	30,000
Agricultural Commodity Exchange	200,000							
Agribank	4,000,000							
Agriculture Research Council	50,000		25,000			25,000	26,000	30,000
Farmers Development Trust	80,000							
Grain Marketing Board	238,300,000	95,726,861	61,000,000			61,000,000	67,648,000	78,186,000
Pig Industry Board	150,000		45,000			45,000	46,000	54,000
Agricultural Marketing Authority	22,769,000	22,769,000						
	\$265,609,000	\$118,495,861	\$61,095,000			\$61,095,000	\$67,746,000	\$78,300,000
I.J. Lending and equity participation								
Farmers' World	\$11,566,000	\$11,564,982	\$11,600,000			\$11,600,000	\$11,940,000	\$13,860,000
II. DIVISION OF CROP RESEARCH								
II.A. Employment costs	(a)							
Basic salaries	1,905,000	1,249,208	2,336,000			2,336,000	2,390,000	2,451,000
Housing allowance	1,158,000	536,940	1,404,000			1,404,000	1,439,000	1,474,000
Transport allowance	847,000	389,737	983,000			983,000	1,007,000	1,032,000
Rural allowance	44,000	28,265	51,000			51,000	52,000	54,000
Other allowances	31,000	22,713	32,000	23,900		55,900	32,000	33,000
	\$3,985,000	\$2,226,863	\$4,806,000	\$23,900		\$4,829,900	\$4,920,000	\$5,044,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	201,000	146,637	124,500	19,000		143,500	106,000	128,000
Education material, supplies and services	8,000		2,000			2,000	2,000	3,000
Hospitality	18,000			14,800		14,800		
Medical supplies and services	8,000		2,000			2,000	3,000	4,000
Office supplies and services	41,000	2,300	5,000	15,800		20,800	6,000	6,000
Rental and hire expenses	71,000	33,830	75,000			75,000	76,000	76,000
Training and development expenses	47,000	199	4,000			4,000	9,000	12,000
Domestic travel expenses	91,000		9,000	90,600		99,600	10,000	11,000
Foreign travel expenses	41,000		6,000			6,000	7,000	8,000
Utilities and other service charges	324,000	182,500	80,000	362,100		442,100	82,000	83,000
Chemicals, fertiliser and animal feeds	41,000		8,000	194,200		202,200	9,000	10,000
Institutional provisions	25,000	200	19,500	152,000		171,500	22,000	24,000
Financial transactions				5,000		5,000		
Other goods and services not classified above	15,000							
	\$931,000	\$365,666	\$335,000	\$853,500		\$1,188,500	\$332,000	\$365,000
II.C. Maintenance								
Physical infrastructure	38,000		3,000			3,000	4,000	5,000
Technical and office equipment	10,000		2,000			2,000	2,000	3,000
Vehicles and mobile equipment	91,000		3,000	35,400		38,400	4,000	5,000
Stationary plant, machinery and fixed equipment	9,000		3,000	18,400		21,400	3,000	4,000
Fumigation and cleaning services	15,000		4,000			4,000	5,000	6,000
Fuel, oils and lubricants	131,000	17,196	24,000	46,100		70,100	25,000	27,000
Other items not included above	11,000			48,800		48,800		
	\$305,000	\$17,196	\$39,000	\$148,700		\$187,700	\$43,000	\$50,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.D. Programmes								
Development of new varieties			115,000			115,000	115,000	116,000
Production of breeder seeds			50,000			50,000	51,000	51,000
Production of clean planting material			80,000			80,000	81,000	81,000
			\$245,000			\$245,000	\$247,000	\$248,000
II.E. Acquisition of fixed capital assets								
Furniture and equipment	12,000		16,000	65,200		81,200	21,000	25,000
Vehicles, plant and mobile equipment	126,000			100,000		100,000		
Construction works	385,000		170,000			170,000	175,000	203,000
	\$523,000		\$186,000	\$165,200		\$351,200	\$196,000	\$228,000
III. DIVISION OF LIVESTOCK RESEARCH								
III.A. Employment costs								
Basic salaries	1,304,000	1,619,878	1,314,000			1,314,000	1,370,000	1,404,000
Housing allowance	772,000	726,034	790,000			790,000	824,000	845,000
Transport allowance	565,000	521,827	553,000			553,000	577,000	591,000
Rural allowance	33,000	37,230	30,000			30,000	30,000	31,000
Other allowances	39,000	24,466	18,000	22,700		40,700	18,000	19,000
	\$2,713,000	\$2,929,435	\$2,705,000	\$22,700		\$2,727,700	\$2,819,000	\$2,890,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.B. Goods and services								
Communication, information supplies and services	149,000	42,488	64,000	28,800		92,800	69,000	64,000
Education material, supplies and services	1,000		1,000			1,000	1,000	1,000
Hospitality	31,000		2,000			2,000	2,000	2,000
Office supplies and services	57,000		6,000	37,200		43,200	7,000	7,000
Rental and hire expenses	209,000	46,830	16,000	600		16,600	16,000	17,000
Training and development expenses	33,000	1,369	5,000	11,200		16,200	6,000	6,000
Domestic travel expenses	86,000	785	11,000	47,000		58,000	12,000	10,000
Foreign travel expenses	146,000		11,000	7,000		18,000	12,000	13,000
Utilities and other service charges	291,000	306,276	140,000	16,600		156,600	139,000	110,000
Chemicals, fertiliser and animal feeds	62,000		2,000	35,500		37,500	2,000	2,000
Institutional provisions	122,000	700	9,000			9,000	10,000	10,000
Financial transactions	1,000			300		300		
Other goods and services not classified above	2,000		1,000			1,000	1,000	1,000
Item not repeated (Medical supplies)	1,000							
	\$1,191,000	\$398,448	\$268,000	\$184,200		\$452,200	\$277,000	\$243,000
III.C. Maintenance								
Physical infrastructure	3,000		1,000	23,000		24,000	1,000	1,000
Technical and office equipment	4,000			4,700		4,700		
Vehicles and mobile equipment	32,000	3,100	5,000	37,200		42,200	5,000	5,000
Fumigation and cleaning services	6,000		1,000	12,600		13,600	1,000	1,000
Fuel, oils and lubricants	123,000	10,122	11,000	56,100		67,100	12,000	13,000
Item not repeated (Stationary, plant and fixed equipment)	5,000							
	\$173,000	\$13,222	\$18,000	\$133,600		\$151,600	\$19,000	\$20,000
III.D. Programmes								
Capacitation of livestock breeding sites			\$70,000			\$70,000	\$71,000	\$71,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.E. Acquisition of fixed capital assets								
Breeding stock			10,000	26,400		36,400	10,000	11,000
Furniture and equipment	8,000		5,000	12,000		17,000		
Vehicles, plant and mobile equipment	84,000			5,000		5,000		
Construction works (c)	405,000		109,000			109,000	111,000	128,000
	\$497,000		\$124,000	\$43,400		\$167,400	\$121,000	\$139,000
IV. AGRICULTURAL TECHNICAL AND EXTENSION SERVICES								
IV.A. Employment costs (a)								
Basic salaries	16,095,000	14,308,948	18,462,000			18,462,000	19,022,000	19,500,000
Housing allowance	7,702,000	5,783,971	7,422,000			7,422,000	7,646,000	7,839,000
Transport allowance	5,709,000	4,234,912	5,529,000			5,529,000	5,697,000	5,840,000
Rural allowance	756,000	621,316	869,000			869,000	895,000	918,000
Other allowances	94,000	136,469	98,000			98,000	102,000	104,000
	\$30,356,000	\$25,085,616	\$32,380,000			\$32,380,000	\$33,362,000	\$34,201,000
IV.B. Goods and services								
Communication, information supplies and services	519,000	285,500	480,000	12,000		492,000	486,000	492,000
Office supplies and services	400,000	10,000	25,000	20,000		45,000	25,000	25,000
Rental and hire expenses	380,000	209,650	155,000			155,000	157,000	159,000
Training and development expenses	80,000	16,998	15,000			15,000	15,000	15,000
Domestic travel expenses	928,000	60,454	40,000	45,000		85,000	41,000	42,000
Foreign travel expenses	67,000	11,048	19,000			19,000	19,000	19,000
Utilities and other service charges	140,000	20,970	140,000			140,000	142,000	144,000
Institutional provisions	400,000	4,000	8,000			8,000	8,000	8,000
Financial transactions				6,000		6,000		
Items not repeated (b)	70,000							
	\$2,984,000	\$618,620	\$882,000	\$83,000		\$965,000	\$893,000	\$904,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.C. Maintenance								
Technical and office equipment	50,000	4,000	3,000			3,000		3,000
Vehicles and mobile equipment	600,000	76,699	50,000	30,000		80,000	51,000	52,000
Fuel, oils and lubricants	553,000	37,976	30,000	11,000		41,000	30,000	30,000
Items not repeated	(b) 420,000							
	\$1,623,000	\$118,675	\$83,000	\$41,000		\$124,000	\$81,000	\$85,000
IV.D. Programmes								
Conservation agriculture	260,000		365,000			365,000	370,000	375,000
Item not repeated (HIV/AIDS awareness)	30,000							
	\$290,000	\$0	\$365,000			\$365,000	\$370,000	\$375,000
IV.E. Acquisition of fixed capital assets								
Furniture and equipment	30,000		100,000			100,000	102,000	120,000
Vehicles, plant and mobile equipment	500,000		800,000			800,000	823,000	957,000
Construction works	(c) 400,000	15,500	500,000			500,000	515,000	599,000
	\$930,000	\$15,500	\$1,400,000			\$1,400,000	\$1,440,000	\$1,676,000
V. VETERINARY SERVICES								
V.A. Employment costs	(a)							
Basic salaries	7,914,000	7,520,559	9,519,000			9,519,000	9,807,000	10,054,000
Housing allowance	4,166,000	3,118,520	4,132,000			4,132,000	4,257,000	4,364,000
Transport allowance	3,082,000	2,261,844	2,851,000			2,851,000	2,936,000	3,012,000
Rural allowance	297,000	228,226	198,000			198,000	204,000	209,000
Other allowances	135,000	153,806	103,000	94,200		197,200	108,000	107,000
	\$15,594,000	\$13,282,955	\$16,803,000	\$94,200		\$16,897,200	\$17,312,000	\$17,746,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V.B. Goods and services								
Communication, information supplies and services	445,000	140,128	226,000	126,200		352,200	432,000	437,000
Education materials, supplies and services	6,000		10,000	24,100		34,100	10,000	10,000
Hospitality	5,000		5,000	6,600		11,600	5,000	5,000
Medical supplies and services	13,000		3,000	99,300		102,300	3,000	3,000
Military procurement	3,000		3,000			3,000	3,000	3,000
Office supplies and services	49,000		21,000	156,700		177,700	21,000	21,000
Rental and hire expenses	120,000		50,000	43,900		93,900	51,000	52,000
Training and development expenses	9,000		5,000	19,700		24,700	5,000	5,000
Domestic travel expenses	30,000	14,749	14,000	36,600		50,600	14,000	14,000
Foreign travel expenses	17,000		18,000	33,900		51,900	18,000	18,000
Utilities and other service charges	175,000		165,000	150,500		315,500	304,000	308,000
Chemicals, fertiliser and animal feeds	2,000		3,000	8,400		11,400	3,000	3,000
Financial transactions	5,000		1,000	15,500		16,500	1,000	1,000
Institutional provisions	71,000		37,000	140,300		177,300	38,000	39,000
Other goods and services not classified above				26,500		26,500		
	\$950,000	\$154,877	\$561,000	\$888,200		\$1,449,200	\$908,000	\$919,000
V.C. Maintenance								
Physical infrastructure	24,000		10,000	107,100		117,100	10,000	10,000
Technical and office equipment	12,000		30,000	80,700		110,700	30,000	30,000
Vehicles and mobile equipment	29,000	7,018	17,000	99,600		116,600	17,000	17,000
Stationary plant, machinery and fixed equipment	7,000		7,000	16,500		23,500	7,000	7,000
Fumigation and cleaning services	7,000		7,000	36,900		43,900	7,000	7,000
Fuel, oils and lubricants	86,000	4,493	38,000	510,800		548,800	38,000	39,000
	\$165,000	\$11,511	\$109,000	\$851,600		\$960,600	\$109,000	\$110,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V.D. Programmes								
Animal diseases and risk management	4,000,000	357,755	1,000,000			1,000,000	326,000	345,000
Animal management and health centre				4,106,600		4,106,600		
Laboratory Diseases Diagnostics	300,000	2,000	25,000	14,000		39,000	25,000	25,000
Veterinary public health	300,000	17,500	35,000	61,700		96,700	36,000	37,000
Vaccine production	210,000			1,793,700		1,793,700		
Item not repeated (Animal health research)	50,000							
	\$4,860,000	\$377,255	\$1,060,000	\$5,976,000		\$7,036,000	\$387,000	\$407,000
V.E. Acquisition of fixed capital assets								
Furniture and equipment	60,000		55,000	80,100		135,100	56,000	66,000
Vehicles, plant and mobile equipment	150,000		150,000	435,600		585,600	154,000	180,000
Construction works	330,000		270,000	105,000		375,000	278,000	323,000
	\$540,000		\$475,000	\$620,700		\$1,095,700	\$488,000	\$569,000
VI. TSETSE CONTROL SERVICES								
VI.A. Employment costs								
Basic salaries	1,398,000	1,355,947	1,726,000			1,726,000	1,778,000	1,823,000
Housing allowance	747,000	555,728	707,000			707,000	728,000	747,000
Transport allowance	541,000	400,476	509,000			509,000	525,000	538,000
Rural allowance	59,000	55,476	73,000			73,000	75,000	78,000
Other allowances	44,000	29,045	39,000			39,000	40,000	40,000
	\$2,789,000	\$2,396,672	\$3,054,000			\$3,054,000	\$3,146,000	\$3,226,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
VI.B. Goods and services								
Communication, information supplies and services	180,000	107,805	130,000	4,500		134,500	151,000	153,000
Education materials, supplies and services	5,000		1,000			1,000	1,000	1,000
Hospitality	2,000		1,000			1,000	1,000	1,000
Medical supplies and services	4,000		1,000			1,000	1,000	1,000
Office supplies and services	42,000	8,899	17,000	600		17,600	17,000	17,000
Rental and hire expenses	85,000		90,000	800		90,800	91,000	91,000
Training and development expenses	30,000		5,000			5,000	5,000	5,000
Domestic travel expenses	70,000	7,447	25,000	1,000		26,000	25,000	25,000
Foreign travel expenses	29,000		6,000			6,000	6,000	6,000
Utilities and other service charges	120,000		120,000			120,000	122,000	123,000
Financial transactions			2,000			2,000	2,000	2,000
Institutional provisions	45,000	1,971	10,000	3,200		13,200	10,000	10,000
Other goods and services not classified above	4,000		2,000			2,000	2,000	2,000
	\$616,000	\$126,122	\$410,000	\$10,100		\$420,100	\$434,000	\$437,000
VI.C. Maintenance								
Physical infrastructure	4,000	330	1,000			1,000	1,000	1,000
Technical and office equipment	2,000		2,000			2,000	2,000	2,000
Vehicles and mobile equipment			15,000			15,000	15,000	15,000
Fumigation and cleaning services	2,000		2,000	100		2,100	2,000	2,000
Fuel, oils and lubricants	60,000	21,049	25,000	1,000		26,000	25,000	26,000
	\$68,000	\$21,379	\$45,000	\$1,100		\$46,100	\$45,000	\$46,000
VI.D. Programmes								
Tsetse control operations	\$500,000	\$2,338	\$365,000			365,000	\$371,000	\$376,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
VI.E. Acquisition of fixed capital assets								
Furniture and equipment	30,000		10,000	800		10,800	10,000	12,000
Vehicles, plant and mobile equipment	120,000		195,000			195,000	200,000	233,000
Construction works	180,000		145,000			145,000	149,000	174,000
	\$330,000		\$350,000	\$800		\$350,800	\$359,000	\$419,000
VII. RESEARCH SERVICES DIVISION								
VII.A. Employment costs								
Basic salaries	1,784,000	1,971,790	2,555,000			2,555,000	2,632,000	2,698,000
Housing allowance	750,000	748,241	382,000			382,000	393,000	403,000
Transport allowance	549,000	548,718	356,000			356,000	368,000	376,000
Rural allowance	32,000	38,725	56,000			56,000	58,000	60,000
Other allowances	27,000	31,313	35,000	4,100		39,100	35,000	36,000
	\$3,142,000	\$3,338,787	\$3,384,000	\$4,100		\$3,388,100	\$3,486,000	\$3,573,000
VII.B. Goods and services								
Communication, information supplies and services	72,000	46,669	70,000	10,600		80,600	71,000	73,000
Education materials, supplies and services	3,000		3,000	9,900		12,900	3,000	3,000
Medical supplies and services	10,000		5,000	11,000		16,000	5,000	5,000
Office supplies and services	15,000		6,000	35,000		41,000	6,000	7,000
Rental and hire expenses	55,000	5,400	60,000	800		60,800	60,000	61,000
Training and development expenses	15,000		5,000	37,900		42,900	5,000	5,000
Domestic travel expenses	45,000		15,000	135,700		150,700	15,000	15,000
Foreign travel expenses	25,000		17,000	229,000		246,000	17,000	17,000
Utilities and other service charges	90,000		70,000			70,000	70,000	71,000
Chemicals, fertiliser and animal feeds	10,000		2,000	21,500		23,500	2,000	2,000
Financial transactions				16,000		16,000		
Institutional provisions	22,000	4,000	4,000	64,300		68,300	4,000	4,000
	\$362,000	\$56,069	\$257,000	\$571,700		\$828,700	\$258,000	\$263,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
VII.C. Maintenance								
Physical infrastructure	12,000		5,000	44,800		49,800	5,000	5,000
Technical and office equipment			9,000	24,400		33,400	9,000	9,000
Vehicles and mobile equipment	14,000	994	2,000	40,700		42,700	2,000	2,000
Stationary plant, machinery and fixed equipment	5,000		5,000			5,000	5,000	5,000
Fumigation and cleaning services	12,000		17,000	7,200		24,200	17,000	17,000
Fuel, oils and lubricants	120,000	9,955		458,500		458,500		
Other items not included above				1,200		1,200		
	\$163,000	\$10,949	\$38,000	\$576,800		\$614,800	\$38,000	\$38,000
VII.D. Programmes								
Migratory pest control	\$250,000		\$295,000			295,000	\$300,000	\$304,000
VII.E. Acquisition of fixed capital assets								
Breeding stock				7,000		7,000		
Furniture and equipment	50,000			298,200		298,200		
Vehicles, plant and mobile equipment				389,200		389,200		
Construction works	200,000		100,000	193,600		293,600	102,000	120,000
	\$250,000		\$100,000	\$888,000		\$988,000	\$102,000	\$120,000
VIII. AGRICULTURAL ENGINEERING AND MECHANISATION								
VIII.A. Employment costs								
Basic salaries	1,678,000	1,600,932	2,056,000			2,056,000	2,118,000	2,171,000
Housing allowance	868,000	655,440	838,000			838,000	863,000	885,000
Transport allowance	639,000	485,135	628,000			628,000	647,000	664,000
Rural allowance	34,000	31,744	41,000			41,000	44,000	44,000
Other allowances	35,000	38,722	42,000			42,000	44,000	45,000
	\$3,254,000	\$2,811,973	\$3,605,000			\$3,605,000	\$3,716,000	\$3,809,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
VIII.B. Goods and services								
Communication, information supplies and services	206,000	97,245	60,000			60,000	142,000	143,000
Education materials, supplies and services	25,000		7,000			7,000	7,000	7,000
Office supplies and services	45,000	5,046	3,000			3,000	3,000	3,000
Rental and hire expenses	80,000	22,607	60,000			60,000	61,000	62,000
Training and development expenses	115,000	1,700	6,000			6,000	6,000	6,000
Domestic travel expenses	155,000	8,040	32,000			32,000	32,000	32,000
Foreign travel expenses	125,000	11,011	19,000			19,000	19,000	19,000
Utilities and other service charges	140,000		130,000			130,000	212,000	215,000
Chemicals, fertiliser and animal feeds				26,000		26,000		
Institutional provisions	25,000	1,092	1,000	26,400		27,400	1,000	1,000
Items not repeated	65,000	350						
	\$981,000	\$147,091	\$318,000	\$52,400		\$370,400	\$483,000	\$488,000
VIII.C. Maintenance								
Physical infrastructure				18,900		18,900		
Technical and office equipment	7,000	265	1,000			1,000	1,000	1,000
Vehicles and mobile equipment	70,000	14,561	7,000	38,000		45,000	7,000	7,000
Fuel, oils and lubricants	160,000	15,824	4,000	5,000		9,000	4,000	4,000
Item not repeated (Fumigation and cleaning services)	8,000							
	\$245,000	\$30,650	\$12,000	\$61,900		\$73,900	\$12,000	\$12,000
VIII.D. Acquisition of fixed capital assets								
Construction works	50,000		1,350,000		30,000,000	31,350,000	1,390,000	1,616,000
Item not repeated (Furniture and equipment)	30,000							
	\$80,000		\$1,350,000		\$30,000,000	\$31,350,000	\$1,390,000	\$1,616,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IX. IRRIGATION DEVELOPMENT								
IX.A. Employment costs								
(a) Basic salaries	2,284,000	2,148,191	2,463,000			2,463,000	2,537,000	2,601,000
Housing allowance	1,186,000	880,447	1,002,000			1,002,000	1,034,000	1,060,000
Transport allowance	865,000	639,619	743,000			743,000	765,000	785,000
Rural allowance	29,000	34,315	30,000			30,000	31,000	34,000
Other allowances	31,000	52,153	52,000	7,200		59,200	53,000	55,000
	\$4,395,000	\$3,754,725	\$4,290,000	\$7,200		\$4,297,200	\$4,420,000	\$4,535,000
IX.B. Goods and services								
Communication, information supplies and services	163,000	101,483	190,000	7,000		197,000	241,000	243,000
Education materials, supplies and services			7,000			7,000	7,000	7,000
Hospitality				1,000		1,000		
Office supplies and services	32,000	11,779	25,000	4,200		29,200	26,000	26,000
Rental and hire expenses	180,000	59,428	120,000			120,000	122,000	124,000
Training and development expenses	10,000		20,000	1,700		21,700	21,000	21,000
Domestic travel expenses	55,000	14,392	20,000	8,000		28,000	20,000	20,000
Foreign travel expenses	7,000	7,722	20,000			20,000	20,000	20,000
Utilities and other service charges	55,000		80,000	2,000		82,000	82,000	84,000
Chemicals, fertiliser and animal feeds			5,000	20,000		25,000	5,000	5,000
Institutional provisions	45,000	1,067	23,000	2,700		25,700	23,000	23,000
	\$547,000	\$195,871	\$510,000	\$46,600		\$556,600	\$567,000	\$573,000
IX.C. Maintenance								
Physical infrastructure				100		100		
Vehicles and mobile equipment	11,000	9,990	15,000	6,000		21,000	15,000	15,000
Fumigation and cleaning services				1,000		1,000		
Fuel, oils and lubricants	116,000	5,782	38,000	5,500		43,500	38,000	39,000
Item not repeated (Stationary plant, machinery and fixed equipment)	11,000	2,300						
	\$138,000	\$18,072	\$53,000	\$12,600		\$65,600	\$53,000	\$54,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IX.D. Acquisition of fixed capital assets								
Furniture and equipment	30,000			5,000		5,000		
Construction works	10,108,000	1,095,116	5,850,000		4,467,000	10,317,000	6,017,000	6,996,000
	\$10,138,000	\$1,095,116	\$5,850,000	\$5,000	\$4,467,000	\$10,322,000	\$6,017,000	\$6,996,000
X. LIVESTOCK PRODUCTION AND DEVELOPMENT								
X.A. Employment costs								
Basic salaries	2,387,000	2,212,392	2,994,000			2,994,000	3,088,000	3,162,000
Housing allowance	1,166,000	888,308	1,195,000			1,195,000	1,233,000	1,263,000
Transport allowance	853,000	645,562	880,000			880,000	906,000	928,000
Rural allowance	93,000	70,408	122,000			122,000	125,000	128,000
Other allowances	26,000	46,805	16,000	92,900		108,900	16,000	18,000
	\$4,525,000	\$3,863,475	\$5,207,000	\$92,900		\$5,299,900	\$5,368,000	\$5,499,000
X.B. Goods and services								
Communication, information supplies and services	351,000	89,002	165,000	117,100		282,100	167,000	169,000
Education materials, supplies and services	40,000		5,000			5,000	5,000	5,000
Office supplies and services	115,000		10,000	10,500		20,500	10,000	10,000
Rental and hire expenses	143,000	1,854	145,000	16,700		161,700	146,000	148,000
Training and development expenses	40,000		15,000	40,000		55,000	15,000	15,000
Domestic travel expenses	180,000	4,000	15,000	42,000		57,000	15,000	15,000
Foreign travel expenses	110,000			6,000		6,000		
Utilities and other service charges	260,000		190,000			190,000	192,000	195,000
Chemicals, fertiliser and animal feeds	150,000		3,000			3,000	3,000	3,000
Institutional provisions	100,000	9,996	6,000	16,300		22,300	6,000	6,000
	\$1,489,000	\$104,852	\$554,000	\$248,600		\$802,600	\$559,000	\$566,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
X.C. Maintenance								
Physical infrastructure	130,000			6,000		6,000		
Technical and office equipment				3,600		3,600		
Vehicles and mobile equipment	64,000		11,000	27,600		38,600	11,000	12,000
Fumigation and cleaning services	30,000			1,700		1,700		
Fuel, oils and lubricants	109,000	6,472	15,000	35,000		50,000	15,000	15,000
	\$333,000	\$6,472	\$26,000	\$73,900		\$99,900	\$26,000	\$27,000
X. D. Programmes								
Livestock Information Management Systems	\$300,000		\$115,000			115,000	\$175,000	\$177,000
X.E. Acquisition of fixed capital assets								
Furniture and equipment				21,400		21,400		
Vehicles, plant and mobile equipment			150,000	80,000		230,000	154,000	180,000
Construction works	50,000		30,000			30,000	30,000	36,000
	\$50,000		\$180,000	\$101,400		\$281,400	\$184,000	\$216,000

NOTES

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

(b) Items not repeated:-

Administration and General	US\$
Education materials, supplies and services	1,000
Hospitality	3,000
Medical supplies and services	5,000
Agricultural Marketing Authority	100,000
Agricultural Commodity Exchange	80,000

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

Agricultural Technical and Extension Services	US\$	
Chemicals, fertilisers and animal feeds	60,000	
Other goods and services not classified above	10,000	
Physical infrastructure	400,000	
Fumigation and cleaning services	20,000	
Agricultural Engineering and Mechanisation		
Hospitality	5,000	
Other goods and services not classified above	60,000	
(c) Provisions caters for the following:-		US\$
Rehabilitation of Ngungunyana Building		190,000
Chibero Agricultural College		
Irrigation development		20,000
Esigodini Agricultural College		
Irrigation development		30,000
Gwebi Agricultural College		
Irrigation development		40,000

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

Kushinga Phikelela Agricultural Institute	US\$
<i>Irrigation development</i>	<i>100,000</i>
<i>Construction of institutional buildings</i>	<i>20,000</i>
Total	120,000
Mazowe Veterinary Training Institute	
<i>Irrigation development</i>	<i>20,000</i>
Mlezu Agricultural College	
<i>Irrigation development</i>	<i>30,000</i>
Rio Tinto Agricultural College	
<i>Construction of slaughter house</i>	<i>20,000</i>
Shamva Agricultural College	
<i>Construction of staff accommodation</i>	<i>24,000</i>
<i>Construction of institutional buildings</i>	<i>100,000</i>
<i>Irrigation development</i>	<i>26,000</i>
Total	150,000
Tangwena Agricultural College	
<i>Construction of institutional buildings</i>	<i>150,000</i>
Division of Crop Research	
<i>Fencing (Kadoma and Nyanga)</i>	<i>35,000</i>
<i>Irrigation structures and borehole drilling</i>	<i>135,000</i>
Total	170,000
Division of Livestock Research	
<i>Matopos Research Station</i>	<i>39,000</i>
<i>Henderson Research Station</i>	<i>30,000</i>
<i>Makoholi Research Station</i>	<i>20,000</i>
<i>Grasslands Research Station</i>	<i>20,000</i>
Total	109,000

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

Agricultural Extension and Technical Services	US\$
Rural staff housing	400,000
Construction of Epiculture Centre- Domboshava	100,000
Total	500,000
 Veterinary Services	
Chinhoyi Provincial office and staff house	170,000
Beitbridge staff accommodation	100,000
Total	170,000
 Tsetse Control Services	
Mushumbi Pools offices and staff houses	40,000
Siakobvu	105,000
Total	145,000
 Research Services Division	
Food testing laboratory	100,000
 Agricultural Engineering and Mechanisation	
More food for Africa- Support for irrigation schemes	1,350,000
 Ongoing Irrigation Schemes	
Bonde	650,000
Bulawayo Kraal	350,000
Chiduku-Tikwiri	750,000
Chikwarakwara	280,000
Chipoli D	400,000
Mhende	500,000
Pollards	440,000
Seke - Sanyati	300,000
Shashe	300,000
Wenimbi	430,000

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

	<i>US\$</i>
<i>Irrigation feasibility studies</i>	600,000
<i>Institutional capacity building</i>	100,000
<i>Irrigation schemes inventory database</i>	150,000
<i>Plant and equipment</i>	200,000
<i>Project management</i>	100,000
<i>Upgrading and rehabilitation of irrigation demonstration farm</i>	300,000
Total	5,850,000
Livestock Production	
<i>Tsholotsho breeding and multiplication centre</i>	30,000
(c) <i>Provision caters for the following:-</i>	
African Centre for Fertilizer Development	
<i>Irrigation development</i>	25,000
Grain Marketing Board	
<i>Strategic Grain Reserve</i>	41,000,000
<i>Agricultural input support</i>	20,000,000
Total	61,000,000

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

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	99,021,000	67,641,131	89,783,000	14,984,100		104,767,100	92,466,000	94,686,000
<i>Employment costs</i>	74,832,000	63,214,246	80,723,000	260,300		80,983,300	83,174,000	85,265,000
<i>Goods and services</i>	11,728,000	3,282,645	5,156,000	3,200,800		8,356,800	5,967,000	6,029,000
<i>Maintenance</i>	3,486,000	437,650	508,000	2,063,600		2,571,600	511,000	528,000
<i>Agricultural colleges</i>	2,525,000	318,712	881,000	3,313,400		4,194,400	893,000	906,000
<i>Programmes</i>	6,450,000	387,878	2,515,000	6,146,000		8,661,000	1,921,000	1,958,000
Current transfers	1,317,000	202,708	782,000			782,000	692,000	705,000
Capital expenditure	291,553,000	131,256,257	83,580,000	1,933,800	34,467,000	119,980,800	90,881,000	105,182,000
<i>Acquisition of fixed capital assets</i>	14,378,000	1,195,414	10,885,000	1,933,800	34,467,000	47,285,800	11,195,000	13,022,000
<i>Capital transfers</i>	265,609,000	118,495,861	61,095,000			61,095,000	67,746,000	78,300,000
<i>Lending and equity participation</i>	11,566,000	11,564,982	11,600,000			11,600,000	11,940,000	13,860,000
TOTAL	391,891,000	199,100,096	174,145,000	16,917,900	34,467,000	225,529,900	184,039,000	200,573,000

MINES AND MINING DEVELOPMENT - VOTE 9

Minister of Mines and Mining Development - Vote 9

VOTE 9. MINES AND MINING DEVELOPMENT \$8 909 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
I. ADMINISTRATION AND GENERAL									
CURRENT EXPENDITURE									
A.	Employment costs	889,000	773,680	1,029,000			1,029,000	1,061,000	1,088,000
B.	Goods and services	967,000	226,313	649,000	3,203,000		3,852,000	659,000	666,000
C.	Maintenance	151,000	20,165	147,000	912,000		1,059,000	149,000	151,000
D.	Current transfers	1,519,000	279,707	730,000	300,000		1,030,000	745,000	763,000
E.	Programmes	445,000	27,600	173,000	210,000		383,000	175,000	177,000
CAPITAL EXPENDITURE									
F.	Acquisition of fixed capital assets	730,000		50,000	2,862,500		2,912,500	51,000	60,000
G.	Capital transfers	410,000		670,000	1,300,000		1,970,000	689,000	802,000
H.	Lending and equity participation			3,000,000			3,000,000		
		\$5,111,000	\$1,327,465	\$6,448,000	\$8,787,500		\$15,235,500	\$3,529,000	\$3,707,000
II. MINING ENGINEERING									
CURRENT EXPENDITURE									
A.	Employment costs	503,000	542,935	1,021,000			1,021,000	1,052,000	1,078,000
B.	Goods and services	125,000	23,841	47,000	162,000		209,000	48,000	49,000
C.	Maintenance	59,000	7,961	8,000	62,000		70,000	8,000	8,000
D.	Programme			1,000	20,000		21,000	1,000	1,000
CAPITAL EXPENDITURE									
E.	Acquisition of fixed capital assets	100,000		20,000	77,500		97,500	20,000	24,000
		\$787,000	\$574,737	\$1,097,000	\$321,500		\$1,418,500	\$1,129,000	\$1,160,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. GEOLOGICAL SURVEY								
CURRENT EXPENDITURE								
A. Employment costs	211,000	206,135	359,000			359,000	370,000	380,000
B. Goods and services	97,000	21,654	24,000	160,000		184,000	24,000	26,000
C. Maintenance	50,000	4,041	8,000	62,000		70,000	8,000	8,000
D. Programme			3,000	20,000		23,000	3,000	3,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	340,000		50,000	57,500		107,500	51,000	60,000
	\$698,000	\$231,830	\$444,000	\$299,500		\$743,500	\$456,000	\$477,000
IV. METALLURGY								
CURRENT EXPENDITURE								
A. Employment costs	312,000	321,050	655,000			655,000	674,000	691,000
B. Goods and services	153,000	22,779	54,000			54,000	54,000	54,000
C. Maintenance	45,000	8,687	8,000			8,000	8,000	8,000
D. Programmes			3,000			3,000	3,000	3,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	1,540,000		200,000			200,000	205,000	239,000
	\$2,050,000	\$352,516	\$920,000			\$920,000	\$944,000	\$995,000
TOTAL	\$8,646,000	\$2,486,548	\$8,909,000	\$9,408,500		\$18,317,500	\$6,058,000	\$6,339,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	473,000	429,536	565,000			565,000	582,000	597,000
Housing allowance	192,000	150,323	198,000			198,000	204,000	209,000
Transport allowance	128,000	100,579	150,000			150,000	155,000	160,000
Other allowances	96,000	93,242	116,000			116,000	120,000	122,000
	\$889,000	\$773,680	\$1,029,000		\$0	\$1,029,000	\$1,061,000	\$1,088,000
I.B. Goods and services								
Communication, information supplies and services	195,000	131,578	124,000	300,000		424,000	125,000	128,000
Education materials, supplies and services	1,000		2,000	20,000		22,000	2,000	2,000
Hospitality	4,000		1,000	130,000		131,000	1,000	1,000
Medical supplies and services	3,000	850	5,000	8,000		13,000	5,000	5,000
Office supplies and services	20,000	3,693	85,000	150,000		235,000	87,000	87,000
Rental and hire expenses	530,000	67,112	340,000	980,000		1,320,000	346,000	348,000
Training expenses	20,000		5,000	70,000		75,000	5,000	5,000
Domestic travel expenses	35,000	6,373	13,000	280,000		293,000	13,000	14,000
Foreign travel expenses	133,000	5,718	10,000	390,000		400,000	10,000	10,000
Utilities and other service charges	5,000	600	50,000	15,000		65,000	51,000	52,000
Financial transactions	1,000	715	1,000	550,000		551,000	1,000	1,000
Institutional provisions	20,000	9,674	13,000	310,000		323,000	13,000	13,000
	\$967,000	\$226,313	\$649,000	\$3,203,000		\$3,852,000	\$659,000	\$666,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure			5,000	100,000		105,000	5,000	5,000
Technical and office equipment	1,000		9,000	20,000		29,000	9,000	9,000
Vehicles and mobile equipment	82,000	18,755	45,000	320,000		365,000	46,000	47,000
Stationary plant, machinery and fixed equipment				15,000		15,000		
Fumigation and cleaning services	6,000		9,000	5,000		14,000	9,000	9,000
Fuel, oils and lubricants	60,000	1,410	79,000	445,000		524,000	80,000	81,000
Other items not included above	2,000			7,000		7,000		
	\$151,000	\$20,165	\$147,000	\$912,000		\$1,059,000	\$149,000	\$151,000
I.D. Current transfers								
Institute of Mining Research	60,000	9,000	20,000	50,000		70,000	20,000	21,000
Mining Industry Loan Fund	460,000		50,000			50,000	51,000	52,000
Special Gold Unit Fund			40,000	150,000		190,000	42,000	42,000
Zimbabwe School of Mines	959,000	270,707	605,000	100,000		705,000	617,000	632,000
Subscriptions to various organisations	40,000		15,000			15,000	15,000	16,000
	\$1,519,000	\$279,707	\$730,000	\$300,000		\$1,030,000	\$745,000	\$763,000
I.E. Programmes								
HIV/AIDS awareness	5,000		13,000			13,000	13,000	13,000
Mine Entra	60,000		60,000	120,000		180,000	61,000	62,000
Monitoring and surveillance	100,000		100,000	90,000		190,000	101,000	102,000
Item not repeated (Minerals Unit)	280,000	27,600						
	\$445,000	\$27,600	\$173,000	\$210,000		\$383,000	\$175,000	\$177,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	630,000		50,000	2,257,500		2,307,500	51,000	60,000
Vehicles, plant and mobile equipment	100,000			605,000		605,000		
	\$730,000		\$50,000	\$2,862,500		\$2,912,500	\$51,000	\$60,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

		2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
		REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
		Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.G. Capital transfers	(b)								
Institute of Mining Research		150,000		250,000			250,000	257,000	300,000
Special Gold Unit Fund					300,000		300,000		
Mining Industry Loan Fund					1,000,000		1,000,000		
Zimbabwe School of Mines		260,000		420,000			420,000	432,000	502,000
		\$410,000		\$670,000	\$1,300,000		\$1,970,000	\$689,000	\$802,000
I.H. Lending and equity participation									
Mining Promotion Corporation				\$3,000,000			3,000,000		
II. MINING ENGINEERING									
II.A. Employment costs	(a)								
Basic salaries		273,000	318,810	596,000			596,000	614,000	630,000
Housing allowance		136,000	126,857	236,000			236,000	242,000	248,000
Transport allowance		89,000	89,748	179,000			179,000	185,000	189,000
Other allowances		5,000	7,520	10,000			10,000	11,000	11,000
		\$503,000	\$542,935	\$1,021,000			\$1,021,000	\$1,052,000	\$1,078,000
II.B. Goods and services									
Communication, information supplies and services		62,000	12,333	11,000	20,000		31,000	11,000	11,000
Education materials, supplies and services		1,000		1,000	2,000		3,000	1,000	1,000
Office supplies and services		17,000	5,901	3,000	40,000		43,000	3,000	3,000
Rental and hire expenses				20,000			20,000	20,000	21,000
Training and development expenses		12,000			10,000		10,000		
Domestic travel expenses		9,000	615	1,000	40,000		41,000	1,000	1,000
Foreign travel expenses					20,000		20,000		
Utilities and other service charges				10,000			10,000	11,000	11,000
Institutional provisions		19,000	4,992	1,000	30,000		31,000	1,000	1,000
Items not repeated	(c)	5,000							
		\$125,000	\$23,841	\$47,000	\$162,000		\$209,000	\$48,000	\$49,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.C. Maintenance								
Physical infrastructure	25,000			5,000		5,000		
Technical and office equipment	10,000		1,000	5,000		6,000	1,000	1,000
Vehicles and mobile equipment				20,000		20,000		
Stationary, plant and machinery	2,000		3,000	5,000		8,000	3,000	3,000
Fumigation and cleaning services	2,000		1,000	1,000		2,000	1,000	1,000
Fuel, oils and lubricants	20,000	7,961	3,000	25,000		28,000	3,000	3,000
Other items not included above				1,000		1,000		
	\$59,000	\$7,961	\$8,000	\$62,000		\$70,000	\$8,000	\$8,000
II.D. Programmes								
HIV/AIDS awareness			1,000			1,000	1,000	1,000
Monitoring and surveillance				20,000		20,000		
			\$1,000	\$20,000		\$21,000	\$1,000	\$1,000
II.E. Acquisition of fixed capital assets								
Furniture and equipment	60,000		20,000	70,000		90,000	20,000	24,000
Vehicles, plant and mobile equipment	40,000			7,500		7,500		
	\$100,000		\$20,000	\$77,500		\$97,500	\$20,000	\$24,000
III. GEOLOGICAL SURVEY								
III.A. Employment costs								
(a) Basic salaries	110,000	118,293	206,000			206,000	212,000	218,000
Housing allowance	50,000	45,358	80,000			80,000	82,000	85,000
Transport allowance	35,000	31,741	60,000			60,000	62,000	63,000
Other allowances	16,000	10,743	13,000			13,000	14,000	14,000
	\$211,000	\$206,135	\$359,000			\$359,000	\$370,000	\$380,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.B. Goods and services								
Communication, information supplies and services	29,000	10,022	11,000	20,000		31,000	11,000	11,000
Education materials, supplies and services	5,000		1,000	20,000		21,000	1,000	1,000
Office supplies and services	10,000	1,286	5,000	20,000		25,000	5,000	6,000
Rental and hire expenses			5,000			5,000	5,000	6,000
Training and development expenses	8,000			10,000		10,000		
Domestic travel expenses	21,000	3,735	1,000	40,000		41,000	1,000	1,000
Foreign travel expenses	9,000			20,000		20,000		
Institutional provisions	10,000	6,611	1,000	30,000		31,000	1,000	1,000
Items not repeated	5,000							
	\$97,000	\$21,654	\$24,000	\$160,000		\$184,000	\$24,000	\$26,000
III.C. Maintenance								
Physical infrastructure	3,000	850		5,000		5,000		
Technical and office equipment	1,000	253	1,000	5,000		6,000	1,000	1,000
Vehicles and mobile equipment	17,000	107	3,000	20,000		23,000	3,000	3,000
Stationary, plant and machinery	4,000		1,000	5,000		6,000	1,000	1,000
Fumigation and cleaning services	3,000	346		1,000		1,000		
Fuel, oils and lubricants	22,000	2,485	3,000	25,000		28,000	3,000	3,000
Other items not included above				1,000		1,000		
	\$50,000	\$4,041	\$8,000	\$62,000		\$70,000	\$8,000	\$8,000

(c)

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.D. Programmes								
HIV/AIDS awareness			3,000			3,000	3,000	3,000
Monitoring and surveillance				20,000		20,000		
			\$3,000	\$20,000		\$23,000	\$3,000	\$3,000
III. E. Acquisition of fixed capital assets								
Furniture and equipment	300,000		50,000	50,000		100,000	51,000	60,000
Vehicles, plant and mobile equipment	40,000			7,500		7,500		
	\$340,000		\$50,000	\$57,500		\$107,500	\$51,000	\$60,000
IV. METALLURGY								
IV.A. Employment costs								
Basic salaries	167,000	185,744	373,000			373,000	384,000	394,000
Housing allowance	80,000	73,396	148,000			148,000	152,000	156,000
Transport allowance	56,000	52,906	114,000			114,000	118,000	120,000
Other allowances	9,000	9,004	20,000			20,000	20,000	21,000
	\$312,000	\$321,050	\$655,000			\$655,000	\$674,000	\$691,000
IV.B. Goods and services								
Communication, information supplies and services	37,000	12,694	11,000			11,000	11,000	11,000
Education materials, supplies and services	24,000		1,000			1,000	1,000	1,000
Office supplies and services	7,000	3,143	5,000			5,000	5,000	5,000
Rental and hire expenses			15,000			15,000	15,000	15,000
Domestic travel expenses	6,000	1,293	1,000			1,000	1,000	1,000
Utilities and other service charges	48,000		20,000			20,000	20,000	20,000
Institutional provisions	18,000	4,794	1,000			1,000	1,000	1,000
Items not repeated	13,000	855						
	\$153,000	\$22,779	\$54,000			\$54,000	\$54,000	\$54,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.C. Maintenance								
Technical and office equipment	6,000		1,000			1,000	1,000	1,000
Vehicles and mobile equipment	5,000	4,109	3,000			3,000	3,000	3,000
Fumigation and cleaning services	2,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	22,000	4,578	3,000			3,000	3,000	3,000
Items not repeated	10,000							
	\$45,000	\$8,687	\$8,000			\$8,000	\$8,000	\$8,000
IV.D. Programme								
HIV/AIDS awareness			3,000			3,000	3,000	3,000
IV.E. Acquisition of fixed capital assets								
Furniture and equipment	1,500,000		200,000			200,000	205,000	239,000
Item not repeated (Vehicles, plant and mobile equipment)	40,000							
	\$1,540,000		\$200,000			\$200,000	\$205,000	\$239,000

NOTES

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

(b) Provision caters for the following:-

US\$

Institute of Mining Research

Laboratory equipment

250,000

Zimbabwe School of Mines

Library and distance learning centre

420,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

(c) *Items not repeated:-*

Mining Engineering	US\$
<i>Hospitality</i>	<i>3,000</i>
<i>Medical supplies and services</i>	<i>2,000</i>
Geological Survey	
<i>Hospitality</i>	<i>2,000</i>
<i>Medical supplies and services</i>	<i>1,000</i>
<i>Utilities and other service charges</i>	<i>1,000</i>
<i>Financial transactions</i>	<i>1,000</i>
Metallurgy	
<i>Hospitality</i>	<i>1,000</i>
<i>Medical supplies and services</i>	<i>3,000</i>
<i>Training and development expenses</i>	<i>6,000</i>
<i>Foreign travel expenses</i>	<i>3,000</i>
<i>Physical infrastructure</i>	<i>9,000</i>
<i>Other items not included above</i>	<i>1,000</i>

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	4,007,000	2,206,841	4,189,000	4,811,000		9,000,000	4,297,000	4,391,000
<i>Employment costs</i>	<i>1,915,000</i>	<i>1,843,800</i>	<i>3,064,000</i>			<i>3,064,000</i>	<i>3,157,000</i>	<i>3,237,000</i>
<i>Goods and services</i>	<i>1,342,000</i>	<i>294,587</i>	<i>774,000</i>	<i>3,525,000</i>		<i>4,299,000</i>	<i>785,000</i>	<i>795,000</i>
<i>Maintenance</i>	<i>305,000</i>	<i>40,854</i>	<i>171,000</i>	<i>1,036,000</i>		<i>1,207,000</i>	<i>173,000</i>	<i>175,000</i>
<i>Programmes</i>	<i>445,000</i>	<i>27,600</i>	<i>180,000</i>	<i>250,000</i>		<i>430,000</i>	<i>182,000</i>	<i>184,000</i>
Current transfers	1,519,000	279,707	730,000	300,000		1,030,000	745,000	763,000
Capital expenditure	3,120,000		3,990,000	4,297,500		8,287,500	1,016,000	1,185,000
<i>Acquisition of fixed capital assets</i>	<i>2,710,000</i>		<i>320,000</i>	<i>2,997,500</i>		<i>3,317,500</i>	<i>327,000</i>	<i>383,000</i>
<i>Capital transfers</i>	<i>410,000</i>		<i>670,000</i>	<i>1,300,000</i>		<i>1,970,000</i>	<i>689,000</i>	<i>802,000</i>
<i>Lending and equity participation</i>			<i>3,000,000</i>			<i>3,000,000</i>		
TOTAL	8,646,000	2,486,548	8,909,000	9,408,500		18,317,500	6,058,000	6,339,000

ENVIRONMENT, WATER AND CLIMATE - VOTE 10

Minister of Environment, Water and Climate - Vote 10

VOTE 10. ENVIRONMENT, WATER AND CLIMATE \$52 731 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	421,000	342,045	428,000			428,000	440,000	452,000
B. Goods and services	942,000	192,437	258,000	4,741,000		4,999,000	260,000	265,000
C. Maintenance	172,000	76,710	71,000	1,416,300		1,487,300	72,000	73,000
D. Current transfers	7,074,000	5,796,750	7,750,000	7,771,000		15,521,000	7,906,000	8,103,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	50,000	2,320	24,000			24,000	25,000	28,000
F. Capital transfers	1,750,000		835,000		25,222,713	26,057,713	858,000	1,001,000
	\$10,409,000	\$6,410,262	\$9,366,000	\$13,928,300	\$25,222,713	\$48,517,013	\$9,561,000	\$9,922,000
II. METEOROLOGICAL SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	1,161,000	1,053,794	1,410,000	55,000		1,465,000	1,455,000	1,489,000
B. Goods and services	1,430,000	140,885	513,000	251,700		764,700	518,000	525,000
C. Maintenance	112,000	26,230	36,000	61,000		97,000	36,000	37,000
D. Current transfers	5,000	4,500	27,000			27,000	27,000	28,000
E. Programmes			400,000			400,000		
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	1,130,000		540,000	12,000	1,550,000	2,102,000	551,000	649,000
	\$3,838,000	\$1,225,409	\$2,926,000	\$379,700	\$1,550,000	\$4,855,700	\$2,587,000	\$2,728,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017	
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
III. WATER RESOURCES MANAGEMENT AND DEVELOPMENT									
CURRENT EXPENDITURE									
A.	Employment costs	598,000	408,624	357,000			357,000	367,000	378,000
B.	Goods and services	2,303,000	223,020	611,000			611,000	626,000	631,000
C.	Maintenance	115,000	35,943	44,000			44,000	44,000	46,000
D.	Current transfers	111,000	42,123	86,000			86,000	86,000	89,000
CAPITAL EXPENDITURE									
E.	Capital transfers	76,100,000	35,822,046	39,341,000		103,000,000	142,341,000	49,150,000	53,200,000
		\$79,227,000	\$36,531,756	\$40,439,000		\$103,000,000	\$143,439,000	\$50,273,000	\$54,344,000
TOTAL		\$93,474,000	\$44,167,427	\$52,731,000	\$14,308,000	\$129,772,713	\$196,811,713	\$62,421,000	\$66,994,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL									
I.A.	Employment costs	<i>(a)</i>							
	Basic salaries	219,000	213,260	273,000			273,000	281,000	288,000
	Housing allowance	77,000	53,503	72,000			72,000	74,000	76,000
	Transport allowance	47,000	34,837	42,000			42,000	43,000	44,000
	Other allowances	78,000	40,445	41,000			41,000	42,000	44,000
		\$421,000	\$342,045	\$428,000			\$428,000	\$440,000	\$452,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.B. Goods and services								
Communication, information supplies and services	253,000	99,073	97,000	1,027,300		1,124,300	98,000	100,000
Education materials, supplies and services	2,000			462,400		462,400		
Hospitality	12,000	1,450	2,000	36,700		38,700	2,000	2,000
Medical supplies and services	2,000	480	1,000	5,000		6,000	1,000	1,000
Office supplies and services	22,000	16,289	17,000	1,155,300		1,172,300	17,000	17,000
Rental and hire expenses	120,000		60,000	206,000		266,000	61,000	62,000
Training and development expenses	37,000	600	5,000	186,000		191,000	5,000	5,000
Domestic travel expenses	219,000	9,976	27,000	832,700		859,700	27,000	28,000
Foreign travel expenses	155,000	47,573	17,000	92,000		109,000	17,000	17,000
Utilities and other service charges				192,000		192,000		
Chemicals, fertiliser and animal feeds				185,000		185,000		
Financial transactions	1,000	593	1,000	201,000		202,000	1,000	1,000
Institutional provisions	119,000	16,403	31,000	159,600		190,600	31,000	32,000
	\$942,000	\$192,437	\$258,000	\$4,741,000		\$4,999,000	\$260,000	\$265,000
I.C. Maintenance								
Physical infrastructure	16,000	2,448	4,000	131,000		135,000	4,000	4,000
Technical and office equipment	8,000	3,099	2,000	160,000		162,000	2,000	2,000
Vehicles and mobile equipment	34,000	26,233	18,000	271,200		289,200	18,000	19,000
Fumigation and cleaning services	2,000	599	2,000	20,000		22,000	2,000	2,000
Fuel, oils and lubricants	112,000	44,331	45,000	614,100		659,100	46,000	46,000
Other items not included above				220,000		220,000		
	\$172,000	\$76,710	\$71,000	\$1,416,300		\$1,487,300	\$72,000	\$73,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.D. Current transfers								
Environmental Management Agency	(b) 2,377,000	2,075,932	5,235,000	7,771,000		13,006,000	5,340,000	5,473,000
Forestry Commission	4,636,000	3,720,818	2,509,000			2,509,000	2,560,000	2,624,000
Subscriptions to various organisations	11,000		6,000			6,000	6,000	6,000
Item not repeated (Zimbabwe Parks and Wildlife Management Authority)	50,000							
	\$7,074,000	\$5,796,750	\$7,750,000	\$7,771,000		\$15,521,000	\$7,906,000	\$8,103,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	\$50,000	\$2,320	\$24,000			24,000	\$25,000	\$28,000
I.F. Capital transfers								
Forestry Commission	(c) 250,000		119,000		2,442,700	2,561,700	122,000	142,000
Environmental Management Agency					18,956,563	18,956,563		
Zimbabwe Parks and Wildlife Management Authority	1,500,000		716,000		3,823,450	4,539,450	736,000	859,000
	\$1,750,000		\$835,000		\$25,222,713	\$26,057,713	\$858,000	\$1,001,000
II. METEOROLOGICAL SERVICES								
II.A. Employment costs								
Basic salaries	(a) 617,000	611,583	821,000			821,000	846,000	867,000
Housing allowance	295,000	241,500	327,000			327,000	337,000	345,000
Transport allowance	237,000	191,532	255,000			255,000	263,000	269,000
Other allowances	12,000	9,179	7,000	55,000		62,000	9,000	8,000
	\$1,161,000	\$1,053,794	\$1,410,000	\$55,000		\$1,465,000	\$1,455,000	\$1,489,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	242,000	54,349	157,000	14,000		171,000	159,000	161,000
Education materials, supplies and services	1,000		1,000	1,200		2,200	1,000	1,000
Hospitality	1,000		1,000			1,000	1,000	1,000
Medical supplies and services	1,000	497	1,000			1,000	1,000	1,000
Office supplies and services	20,000	12,064	14,000	16,000		30,000	14,000	14,000
Rental and hire expenses	391,000	15,000	98,000	25,000		123,000	99,000	100,000
Training and development expenses	24,000	440	4,000	2,500		6,500	4,000	4,000
Domestic travel expenses	353,000	9,832	33,000	45,000		78,000	33,000	34,000
Foreign travel expenses	137,000	8,728	15,000	65,000		80,000	15,000	15,000
Utilities and other service charges	165,000	32,033	164,000	80,000		244,000	166,000	169,000
Financial transactions	1,000		1,000	3,000		4,000	1,000	1,000
Institutional provisions	50,000	4,952	16,000			16,000	16,000	16,000
Other goods and services not classified above	44,000	2,990	8,000			8,000	8,000	8,000
	\$1,430,000	\$140,885	\$513,000	\$251,700		\$764,700	\$518,000	\$525,000
II.C. Maintenance								
Technical and office equipment	18,000			4,000		4,000		
Vehicles and mobile equipment	9,000	484	5,000	30,000		35,000	5,000	5,000
Fumigation and cleaning services	2,000	490	1,000	2,000		3,000	1,000	1,000
Fuel, oils and lubricants	75,000	25,256	30,000	25,000		55,000	30,000	31,000
Items not repeated	8,000							
	\$112,000	\$26,230	\$36,000	\$61,000		\$97,000	\$36,000	\$37,000
II.D. Current transfers								
Subscriptions to various organisations	\$5,000	\$4,500	\$27,000			\$27,000	\$27,000	\$28,000
II.E. Programme								
Cloud seeding			\$400,000			\$400,000		

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.F. Acquisition of fixed capital assets								
Furniture and equipment	930,000			12,000		12,000		
Construction works (e)	200,000		540,000		1,550,000	2,090,000	551,000	649,000
	\$1,130,000		\$540,000	\$12,000	\$1,550,000	\$2,102,000	\$551,000	\$649,000
III. WATER RESOURCES DEVELOPMENT AND MANAGEMENT								
III.A. Employment costs (a)								
Basic salaries	317,000	234,829	213,000			213,000	219,000	224,000
Housing allowance	147,000	89,977	77,000			77,000	80,000	83,000
Transport allowance	101,000	63,359	52,000			52,000	53,000	55,000
Other allowances	33,000	20,459	15,000			15,000	15,000	16,000
	\$598,000	\$408,624	\$357,000			\$357,000	\$367,000	\$378,000
III.B. Goods and services								
Communication, information supplies and services	176,000	52,713	102,000			102,000	103,000	104,000
Hospitality	8,000	7,160	2,000			2,000	2,000	2,000
Medical supplies and services	3,000		2,000			2,000	2,000	2,000
Office supplies and services	30,000		22,000			22,000	22,000	23,000
Rental and hire expenses	1,565,000	111,700	389,000			389,000	403,000	405,000
Training and development expenses	61,000	1,305	7,000			7,000	7,000	7,000
Domestic travel expenses	241,000	2,684	31,000			31,000	31,000	32,000
Foreign travel expenses	93,000	7,370	16,000			16,000	16,000	16,000
Utilities and other service charges	88,000	8,260	25,000			25,000	25,000	25,000
Financial transactions	1,000	25,000	2,000			2,000	2,000	2,000
Institutional provisions	31,000	6,425	12,000			12,000	12,000	12,000
Other goods and services not classified above	3,000	403	1,000			1,000	1,000	1,000
Item not repeated (Education materials, supplies and services)	3,000							
	\$2,303,000	\$223,020	\$611,000			\$611,000	\$626,000	\$631,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Physical infrastructure	7,000		2,000			2,000	2,000	2,000
Technical and office equipment	4,000		1,000			1,000	1,000	1,000
Vehicles and mobile equipment	33,000	15,678	20,000			20,000	20,000	21,000
Fumigation and cleaning services	3,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	68,000	20,265	20,000			20,000	20,000	21,000
	\$115,000	\$35,943	\$44,000			\$44,000	\$44,000	\$46,000
III.D. Current transfers								
Subscriptions to various organisations			34,000			34,000	34,000	35,000
National Coordinating Unit	111,000	42,123	52,000			52,000	52,000	54,000
	\$111,000	\$42,123	\$86,000			\$86,000	\$86,000	\$89,000
III.E. Capital transfers								
Zimbabwe National Water Authority	76,000,000	35,822,046	39,300,000		103,000,000	142,300,000	49,150,000	53,200,000
National Action Committee	100,000		41,000			41,000		
	\$76,100,000	\$35,822,046	\$39,341,000		\$103,000,000	\$142,341,000	\$49,150,000	\$53,200,000

NOTES

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

(b) Provision caters for the following:-

	US\$
Environmental Management Authority administration costs	7,709,000
Transfers to Rural District Council for Environmental management issues	62,000
Total	7,771,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

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

	<i>US\$</i>
Forestry Commission	
<i>Vehicle, plant and mobile equipment</i>	119,000
Zimbabwe Parks and Wildlife Management Authority	
<i>Procurement of vehicles in support of antipoaching activities.</i>	416,000
<i>Upgrading of Chamabondo facility</i>	300,000
Total	716,000
Zimbabwe National Water Authority	
Dams	
<i>Tokwe-Murkosi</i>	13,000,000
<i>Osborne</i>	4,500,000
<i>Semwa</i>	5,000,000
<i>Mutange-Relocation</i>	1,900,000
Total	24,400,000
Water Supply projects	
<i>Beitbridge water supply</i>	4,000,000
<i>Victoria Falls water supply</i>	4,400,000
<i>Lupane water supply</i>	3,000,000
<i>Mvuma water supply</i>	1,200,000
<i>Guruve water supply</i>	800,000
<i>Goromonzi water supply</i>	500,000
<i>Borehole drilling</i>	1,000,000
Total	14,900,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

(d) <i>Items not repeated:-</i>	US\$
Physical infrastructure	2,000
Stationary plant, machinery and fixed equipment	6,000

(e) <i>Provision caters for the construction of the following staff houses:-</i>	US\$
Mhondoro	29,000
Mt Darwin	24,000
Marondera	24,000
Tsholotsho	19,000
Total	96,000

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	7,254,000	2,499,688	4,128,000	6,525,000		10,653,000	3,818,000	3,896,000
Employment costs	2,180,000	1,804,463	2,195,000	55,000		2,250,000	2,262,000	2,319,000
Goods and services	4,675,000	556,342	1,382,000	4,992,700		6,374,700	1,404,000	1,421,000
Maintenance	399,000	138,883	151,000	1,477,300		1,628,300	152,000	156,000
Programmes			400,000			400,000		
Current transfers	7,190,000	5,843,373	7,863,000	7,771,000		15,634,000	8,019,000	8,220,000
Capital expenditure	79,030,000	35,824,366	40,740,000	12,000	129,772,713	170,524,713	50,584,000	54,878,000
Acquisition of fixed capital assets	1,180,000	2,320	564,000	12,000	1,550,000	2,126,000	576,000	677,000
Capital transfers	77,850,000	35,822,046	40,176,000		128,222,713	168,398,713	50,008,000	54,201,000
TOTAL	93,474,000	44,167,427	52,731,000	14,308,000	129,772,713	196,811,713	62,421,000	66,994,000

TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT - VOTE 11

Minister of Transport and Infrastructural Development - Vote 11

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT \$34 513 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	2,446,000	2,244,778	4,250,000	1,746,500		5,996,500	4,378,000	4,490,000
B. Goods and services	1,606,000	663,182	886,000	12,758,500		13,644,500	911,000	907,000
C. Maintenance	408,000	30,058	44,000	2,908,800		2,952,800	66,000	44,000
Subhead not repeated (Current transfers)	500,000							
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	2,080,000		2,200,000	3,774,000		5,974,000	2,262,000	2,630,000
E. Capital transfers	7,424,400	9,190,188	5,000,000	3,045,000		8,045,000	5,147,000	6,000,000
F. Lending and equity participation	19,100,000	3,349,003	6,000,000		82,868,279	88,868,279	6,096,000	3,591,000
	\$33,564,400	\$15,477,209	\$18,380,000	\$24,232,800	\$82,868,279	\$125,481,079	\$18,860,000	\$17,662,000
II. INFRASTRUCTURE DEVELOPMENT								
CURRENT EXPENDITURE								
A. Employment costs	3,682,000	3,162,805	4,453,000	2,053,500		6,506,500	4,590,000	4,703,000
B. Goods and services	1,132,000	1,355,034	1,170,000	1,415,000		2,585,000	1,249,000	1,254,000
C. Maintenance	1,117,000	48,086	500,000	56,317,700		56,817,700	513,000	572,000
D. Current transfers				68,917,200		68,917,200		
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	28,430,000	5,324,053	10,010,000	18,347,600		28,357,600	10,348,000	14,850,000
	\$34,361,000	\$9,889,978	\$16,133,000	\$147,051,000		\$163,184,000	\$16,700,000	\$21,379,000
TOTAL	\$67,925,400	\$25,367,187	\$34,513,000	\$171,283,800	\$82,868,279	\$288,665,079	\$35,560,000	\$39,041,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	<i>(a)</i>							
Basic salaries	1,333,000	1,314,498	2,463,000			2,463,000	2,537,000	2,601,000
Housing allowance	588,000	493,530	956,000			956,000	985,000	1,010,000
Transport allowance	380,000	323,713	689,000			689,000	710,000	730,000
Rural allowance	5,000	5,099	8,000			8,000	8,000	8,000
Other allowances	140,000	107,938	134,000	1,746,500		1,880,500	138,000	141,000
	\$2,446,000	\$2,244,778	\$4,250,000	\$1,746,500		\$5,996,500	\$4,378,000	\$4,490,000
I.B. Goods and services								
Communication, information supplies and services	417,000	240,973	383,600	1,015,900		1,399,500	378,000	378,000
Education materials, supplies and services	14,000		3,000	47,400		50,400	3,000	3,000
Hospitality	23,000	16,497	15,000	25,000		40,000	20,000	5,000
Medical supplies and services	11,000		3,000			3,000	3,000	3,000
Office supplies and services	90,000	1,565	5,000	977,800		982,800	5,000	6,000
Rental and hire expenses	380,000	101,917	356,400	109,000		465,400	381,000	385,000
Training and development expenses	101,000	6,967	10,000	234,100		244,100	10,000	11,000
Domestic travel expenses	146,000	59,821	53,000	219,900		272,900	54,000	55,000
Foreign travel expenses	169,000	20,243	10,000	105,000		115,000	10,000	10,000
Utilities and other service charges	181,000	200,078	30,000	198,700		228,700	30,000	33,000
Financial transactions	6,000	549	2,000	16,700		18,700	2,000	2,000
Institutional provisions	68,000	14,572	14,000	515,000		529,000	14,000	15,000
Number plate production				9,294,000		9,294,000		
Other goods and services not classified above			1,000			1,000	1,000	1,000
	\$1,606,000	\$663,182	\$886,000	\$12,758,500		\$13,644,500	\$911,000	\$907,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	4,000		1,000	1,562,000		1,563,000	1,000	2,000
Technical and office equipment	10,000		1,000	49,600		50,600	1,000	1,000
Vehicles and mobile equipment	160,000	18,601	8,000	409,500		417,500	28,000	10,000
Stationary plant, machinery and fixed equipment	24,000		1,000			1,000	1,000	1,000
Fumigation and cleaning services	40,000			82,700		82,700		
Fuel, oils and lubricants	170,000	11,457	33,000	805,000		838,000	35,000	30,000
	\$408,000	\$30,058	\$44,000	\$2,908,800		\$2,952,800	\$66,000	\$44,000
I.D. Acquisition of fixed capital assets								
Furniture and equipment	30,000		15,000	224,200		239,200	15,000	18,000
Vehicles, plant and mobile equipment			400,000	1,099,700		1,499,700	412,000	478,000
Construction works	2,050,000		1,785,000	2,450,100		4,235,100	1,835,000	2,134,000
	\$2,080,000		\$2,200,000	\$3,774,000		\$5,974,000	\$2,262,000	\$2,630,000
I.E. Capital transfers								
Central Mechanical Equipment Department	6,424,400	9,190,188	5,000,000			5,000,000	5,147,000	6,000,000
Road Motor Services	1,000,000			3,045,000		3,045,000		
	\$7,424,400	\$9,190,188	\$5,000,000	\$3,045,000		\$8,045,000	\$5,147,000	\$6,000,000
I.F. Lending and equity participation								
Civil Aviation Authority of Zimbabwe	9,100,000	3,349,003	3,000,000		55,119,279	58,119,279	3,000,000	
National Railways of Zimbabwe	10,000,000		3,000,000		27,749,000	30,749,000	3,096,000	3,591,000
	\$19,100,000	\$3,349,003	\$6,000,000		\$82,868,279	\$88,868,279	\$6,096,000	\$3,591,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II. INFRASTRUCTURE DEVELOPMENT								
II.A. Employment costs	(a)							
Basic salaries	1,964,000	1,794,985	2,536,000			2,536,000	2,613,000	2,678,000
Housing allowance	948,000	720,992	1,017,000			1,017,000	1,048,000	1,074,000
Transport allowance	692,000	526,714	761,000			761,000	784,000	803,000
Rural allowance	42,000	39,272	49,000			49,000	50,000	52,000
Other allowances	36,000	80,842	90,000	2,053,500		2,143,500	95,000	96,000
	\$3,682,000	\$3,162,805	\$4,453,000	\$2,053,500		\$6,506,500	\$4,590,000	\$4,703,000
II.B. Goods and services								
Communication, information supplies and services	450,000	224,698	315,000	48,600		363,600	308,000	312,000
Hospitality	5,000		5,000			5,000	3,000	3,000
Medical supplies and services	4,000		4,000			4,000	4,000	4,000
Office supplies and services	30,000	6,030	16,000	42,600		58,600	17,000	16,000
Rental and hire expenses	145,000	1,056,643	430,000	240,800		670,800	405,000	411,000
Training and development expenses	45,000	30,464	10,000	55,600		65,600	11,000	10,000
Domestic travel expenses	80,000	17,666	23,000	255,400		278,400	25,000	23,000
Foreign travel expenses	41,000	10,776	10,000	90,000		100,000	10,000	11,000
Utilities and other service charges	291,000	3,879	300,000	145,700		445,700	446,000	445,000
Financial transactions	1,000		44,000	50,000		94,000	5,000	6,000
Institutional provisions	35,000	4,878	13,000	483,900		496,900	15,000	13,000
Other goods and services not classified above	4,000			2,400		2,400		
Item not repeated (Education materials, supplies and services)	1,000							
	\$1,132,000	\$1,355,034	\$1,170,000	\$1,415,000		\$2,585,000	\$1,249,000	\$1,254,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.C. Maintenance								
Physical infrastructure (f)	1,000,000	2,000	463,000	55,502,000		55,965,000	450,000	475,000
Technical and office equipment	5,000	1,322	1,000	21,500		22,500	1,000	10,000
Vehicles and mobile equipment	41,000	15,984	5,000	165,200		170,200	29,000	46,000
Fumigation and cleaning services	7,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	56,000	28,780	30,000	576,700		606,700	32,000	40,000
Other items not included above	7,000			52,300		52,300		
Item not repeated (Stationary plant, machinery and fixed equipment)	1,000							
	\$1,117,000	\$48,086	\$500,000	\$56,317,700		\$56,817,700	\$513,000	\$572,000
II.D. Current transfers								
Civil Aviation Authority of Zimbabwe				7,788,100		7,788,100		
Zimbabwe National Road Authority				61,129,100		61,129,100		
				\$68,917,200		\$68,917,200		
II.E. Acquisition of fixed capital assets								
Furniture and equipment	30,000		10,000	128,600		138,600	10,000	12,000
Vehicles, plant and mobile equipment				3,935,000		3,935,000		
Construction works (c)	27,700,000	5,324,053	10,000,000	14,284,000		24,284,000	10,338,000	14,838,000
Item not repeated (Feasibility studies)	700,000							
	\$28,430,000	\$5,324,053	\$10,010,000	\$18,347,600		\$28,357,600	\$10,348,000	\$14,850,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

NOTES

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

	US\$
Administration and General	
Vehicle Inspection Department	
Construction of Chitungwiza inspection workshop	700,000
Masvingo ablution facilities	115,000
Construction of Bindura inspection workshop	800,000
Total	1,615,000
Lake Navigation and Safety	
Kariba staff accommodation	30,000
Binga staff accommodation and fencing	140,000
Total	170,000
Infrastructure Development	
Road dualisation	
Mabvuku road over rail bridge	1,800,000
Road rehabilitation	
Golden Valley-Sanyati	2,000,000
High volume road construction	
Bindura-Shamva	1,400,000
On-going bridge construction and rehabilitation	
Tuli	2,500,000
Bubi	1,300,000
Ruenya	1,000,000
Total	4,800,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

Statutory Fund	
Dualisation of 4km of Beitbridge-Masvingo Road	2,646,000
Toll plaza construction	3,000,000
Harare Airport road dualisation	5,500,000
Construction of Mbembesi bridge approaches	1,850,000
Construction of Ingwingwizi bridge approaches	1,288,000
	14,284,000
(d) The provision caters for the following:-	
Central Mechanical Equipment Department	
Condition of service vehicles	5,000,000
(e) The provision caters for the following:-	
National Railways of Zimbabwe	US\$
Replacement of concrete sleepers	492,000
Stabilisation of track	108,000
Data networking	100,000
SAP system upgrade	600,000
Refurbishment of locomotives	1,700,000
Total	3,000,000
Civil Aviation Authority of Zimbabwe	
Rehabilitation of runway at Harare International Airport	3,000,000
(f) Provision caters for disbursements from the Road Fund to the following road authorities:-	
Rural District Council	20,000,000
Urban Councils	10,000,000
District Development Fund	6,000,000
Department of Roads	20,640,000
New Limpopo Bridge Fund	2,500,000
Emergency road works	5,000,000
	64,140,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

(g) Provision caters for the following:-

<i>Servicing of the Victoria Falls Airport loan facility</i>	7,788,100
<i>Zimbabwe National Road Authority administration costs</i>	46,129,100
<i>Servicing of the Plumtree-Mutare road upgrading loan facility</i>	15,000,000
	68,917,200

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	10,391,000	7,503,943	11,303,000	77,200,000		88,503,000	11,707,000	11,970,000
<i>Employment costs</i>	6,128,000	5,407,583	8,703,000	3,800,000		12,503,000	8,968,000	9,193,000
<i>Goods and services</i>	2,738,000	2,018,216	2,056,000	14,173,500		16,229,500	2,160,000	2,161,000
<i>Maintenance</i>	1,525,000	78,144	544,000	59,226,500		59,770,500	579,000	616,000
Current transfers	500,000			68,917,200		68,917,200		
Capital expenditure	57,034,400	17,863,244	23,210,000	25,166,600	82,868,279	131,244,879	23,853,000	27,071,000
<i>Acquisition of fixed capital assets</i>	30,510,000	5,324,053	12,210,000	22,121,600		34,331,600	12,610,000	17,480,000
<i>Capital transfers</i>	7,424,400	9,190,188	5,000,000	3,045,000		8,045,000	5,147,000	6,000,000
<i>Lending and equity participation</i>	19,100,000	3,349,003	6,000,000		82,868,279	88,868,279	6,096,000	3,591,000
TOTAL	67,925,400	25,367,187	34,513,000	171,283,800	82,868,279	288,665,079	35,560,000	39,041,000

FOREIGN AFFAIRS - VOTE 12

Minister of Foreign Affairs - Vote 12

VOTE 12. FOREIGN AFFAIRS \$48 126 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	1,198,000	1,287,933	2,496,000			2,496,000	2,572,000	2,636,000
B. Goods and services	4,210,500	1,314,472	1,940,000			1,940,000	1,968,000	1,995,000
C. Maintenance	367,000	99,059	235,000			235,000	237,000	244,000
D. Current transfers	2,300,000	2,055,039	2,600,000			2,600,000	1,521,000	1,541,000
Subhead not repeated (Programme)	2,834,990	2,858,681						
CAPITAL EXPENDITURE								
Subhead not repeated (Acquisition of fixed capital assets)	355,000	97,661						
	\$11,265,490	\$7,712,845	\$7,271,000			\$7,271,000	\$6,298,000	\$6,416,000
II. DIPLOMATIC MISSIONS								
CURRENT EXPENDITURE								
A. Employment costs	32,400,000	24,300,000	32,400,000			32,400,000	32,400,000	32,400,000
B. Goods and services	16,870,000		6,061,500			6,061,500	6,150,000	6,234,000
C. Maintenance	2,518,000		463,500			463,500	470,000	477,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	4,250,000		1,930,000			1,930,000	1,989,000	2,313,000
	\$56,038,000	\$24,300,000	\$40,855,000			\$40,855,000	\$41,009,000	\$41,424,000
TOTAL	\$67,303,490	\$32,012,845	\$48,126,000			\$48,126,000	\$47,307,000	\$47,840,000

VOTE 12. FOREIGN AFFAIRS (continued)

DETAILS OF THE FOREGOING

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
(a) Basic salaries	642,000	710,306	1,295,000			1,295,000	1,335,000	1,368,000
Housing allowance	268,000	255,144	456,000			456,000	470,000	482,000
Transport allowance	173,000	180,431	501,000			501,000	516,000	530,000
Other allowances	115,000	142,052	244,000			244,000	251,000	256,000
	\$1,198,000	\$1,287,933	\$2,496,000			\$2,496,000	\$2,572,000	\$2,636,000
I.B. Goods and services								
Communication, information supplies and services	1,156,000	275,742	535,000			535,000	543,000	550,000
Hospitality	260,000	144,345	50,000			50,000	51,000	52,000
Office supplies and services	100,000	12,367	110,000			110,000	112,000	113,000
Rental and hire expenses	295,000	16,258	215,000			215,000	218,000	221,000
Domestic travel expenses	94,300	53,541	30,000			30,000	30,000	31,000
Foreign travel expenses	951,000	499,158	450,000			450,000	456,000	463,000
Utilities and other service charges	834,000	271,341	450,000			450,000	456,000	463,000
Financial transactions	65,000	6,523	50,000			50,000	51,000	51,000
Institutional provisions	50,000	7,803	50,000			50,000	51,000	51,000
Items not repeated	405,200	27,394						
(b)	\$4,210,500	\$1,314,472	\$1,940,000			\$1,940,000	\$1,968,000	\$1,995,000

VOTE 12. FOREIGN AFFAIRS (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	21,000		5,000			5,000	5,000	5,000
Technical and office equipment	10,000	6,670	20,000			20,000	20,000	21,000
Vehicles and mobile equipment	70,000	56,668	90,000			90,000	91,000	93,000
Fuel, oils and lubricants	196,000	33,552	120,000			120,000	121,000	125,000
Items not repeated	70,000	2,169						
	\$367,000	\$99,059	\$235,000			\$235,000	\$237,000	\$244,000
I.D. Current transfers								
Subscriptions to various organisations	\$2,300,000	\$2,055,039	\$2,600,000			\$2,600,000	\$1,521,000	\$1,541,000
II. DIPLOMATIC MISSIONS								
II.A. Employment costs								
Basic salaries	\$32,400,000	\$24,300,000	\$32,400,000			32,400,000	\$32,400,000	\$32,400,000

VOTE 12. FOREIGN AFFAIRS (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	1,070,000		209,000			209,000	212,000	215,000
Medical supplies and services	1,500,000		400,000			400,000	406,000	411,000
Office supplies and services	367,000		133,000			133,000	135,000	137,000
Rental and hire expenses	8,751,000		4,367,300			4,367,300	4,430,000	4,492,000
Foreign travel expenses	816,000		135,000			135,000	137,000	139,000
Utilities and other service charges	1,443,000		380,000			380,000	385,000	391,000
Financial transactions	263,000		138,200			138,200	141,000	142,000
Institutional provisions	339,000		190,000			190,000	193,000	195,000
Other goods and services not classified above	1,844,000		109,000			109,000	111,000	112,000
Items not repeated	477,000							
(b)	\$16,870,000		\$6,061,500			\$6,061,500	\$6,150,000	\$6,234,000
II.C. Maintenance								
Vehicles and mobile equipment	469,000		134,000			134,000	136,000	138,000
Fuel, oils and lubricants	493,000		243,000			243,000	246,000	250,000
Other items not included above	250,000		86,500			86,500	88,000	89,000
Items not repeated	1,306,000							
(b)	\$2,518,000		\$463,500			\$463,500	\$470,000	\$477,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	300,000		80,000			80,000	82,000	96,000
Vehicles, plant and mobile equipment	1,000,000		600,000			600,000	618,000	720,000
Construction works	2,950,000		1,250,000			1,250,000	1,289,000	1,497,000
(c)	\$4,250,000		\$1,930,000			\$1,930,000	\$1,989,000	\$2,313,000

VOTE 12. FOREIGN AFFAIRS (continued)

NOTES

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

(b) Items not repeated:-

Administration and General	US\$
<i>Education materials, supplies and services</i>	10,000
<i>Training and development expenses</i>	119,200
<i>Medical supplies and services</i>	10,000
<i>Other goods and services not classified above</i>	266,000
<i>Fumigation and cleaning services</i>	10,000
<i>Other items not included above</i>	60,000

Diplomatic Missions	
<i>Education materials, supplies and services</i>	70,000
<i>Hospitality</i>	257,000
<i>Training and development expenses</i>	102,000
<i>Chemicals, fertilisers and animal feeds</i>	48,000
<i>Physical infrastructure</i>	689,000
<i>Technical and office equipment</i>	221,000
<i>Stationary plant, machinery and fixed equipment</i>	248,000
<i>Fumigation and cleaning services</i>	148,000

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

	US\$
<i>Purchase of a house</i>	450,000
<i>Rehabilitation of institutional buildings</i>	800,000
Total	1,250,000

VOTE 12. FOREIGN AFFAIRS (continued)

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	60,398,490	29,860,145	43,596,000			43,596,000	43,797,000	43,986,000
<i>Employment costs</i>	33,598,000	25,587,933	34,896,000			34,896,000	34,972,000	35,036,000
<i>Goods and services</i>	21,080,500	1,314,472	8,001,500			8,001,500	8,118,000	8,229,000
<i>Maintenance</i>	2,885,000	99,059	698,500			698,500	707,000	721,000
<i>Programme</i>	2,834,990	2,858,681						
Current transfer	2,300,000	2,055,039	2,600,000			2,600,000	1,521,000	1,541,000
Capital expenditure	4,605,000	97,661	1,930,000			1,930,000	1,989,000	2,313,000
<i>Acquisition of fixed capital assets</i>	4,605,000	97,661	1,930,000			1,930,000	1,989,000	2,313,000
TOTAL	67,303,490	32,012,845	48,126,000			48,126,000	47,307,000	47,840,000

LOCAL GOVERNMENT,PUBLIC WORKS AND NATIONAL HOUSING- VOTE 13

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

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING \$61 808 000 (a)

Items under which this vote will be accounted for by the Secretary for Local Government, Public Works and National Housing									
	2014		2015				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017	
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL									
CURRENT EXPENDITURE									
A.	Employment costs	4,968,000	4,196,064	5,322,000			5,322,000	5,482,000	5,621,000
B.	Goods and services	3,275,000	2,161,821	1,983,000			1,983,000	2,011,000	2,040,000
C.	Maintenance	1,180,000	238,728	242,000			242,000	245,000	249,000
D.	Current transfers	650,000	229,985	350,000			350,000	354,000	359,000
E.	Programmes	400,000	38,281	25,000			25,000	25,000	26,000
CAPITAL EXPENDITURE									
F.	Acquisition of fixed capital assets	2,050,000	15,973	1,130,000			1,130,000	1,146,000	1,370,000
G.	Lending and equity participation	12,000,000	1,435,169	3,200,000		7,500,000	10,700,000	3,285,000	3,835,000
		\$24,523,000	\$8,316,021	\$12,252,000		\$7,500,000	\$19,752,000	\$12,548,000	\$13,500,000
II. PHYSICAL PLANNING									
CURRENT EXPENDITURE									
A.	Employment costs	836,000	714,166	887,000			887,000	915,000	935,000
B.	Goods and services	474,000	75,196	213,000			213,000	216,000	219,000
C.	Maintenance	130,000	27,764	87,000			87,000	88,000	90,000
CAPITAL EXPENDITURE									
D.	Acquisition of fixed capital assets	270,000		140,000			140,000	144,000	167,000
		\$1,710,000	\$817,126	\$1,327,000			\$1,327,000	\$1,363,000	\$1,411,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. PUBLIC WORKS								
CURRENT EXPENDITURE								
A. Employment costs	10,757,000	9,179,796	3,019,000	76,800		3,095,800	3,110,000	3,190,000
B. Goods and services	21,252,000	16,649,940	20,083,000	68,300		20,151,300	20,592,000	20,883,000
C. Maintenance	3,222,000	686,705	1,425,000	519,000		1,944,000	1,444,000	1,463,000
D. Current transfers	200,000		72,000			72,000	72,000	72,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	11,480,000	1,448,862	4,200,000			4,200,000	4,210,000	5,040,000
	\$46,911,000	\$27,965,303	\$28,799,000	\$664,100		\$29,463,100	\$29,428,000	\$30,648,000
IV. NATIONAL HOUSING AND SOCIAL AMENITIES								
CURRENT EXPENDITURE								
A. Employment costs	3,229,000	2,581,695	11,530,000	11,000		11,541,000	11,881,000	12,180,000
B. Goods and services	1,053,000	297,399	262,000	362,700		624,700	264,000	268,000
C. Maintenance	264,000	97,812	98,000	279,950		377,950	100,000	102,000
D. Current transfers	650,000	45,000	40,000			40,000	41,000	41,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	590,000	200,000	100,000	756,000		856,000	103,000	120,000
F. Capital transfers	8,420,000		2,900,000		5,000,000	7,900,000	3,002,000	3,448,000
	\$14,206,000	\$3,221,906	\$14,930,000	\$1,409,650	\$5,000,000	\$21,339,650	\$15,391,000	\$16,159,000
V. COUNCIL OF CHIEFS								
CURRENT EXPENDITURE								
A. Goods and services	480,000	1,048,592	480,000			480,000	492,000	499,000
B. Maintenance	520,000	561,462	520,000			520,000	528,000	535,000
CAPITAL EXPENDITURE								
C. Capital transfers			3,500,000			3,500,000		
	\$1,000,000	\$1,610,054	\$4,500,000			\$4,500,000	\$1,020,000	\$1,034,000
TOTAL	\$88,350,000	\$41,930,410	\$61,808,000	\$2,073,750	\$12,500,000	\$76,381,750	\$59,750,000	\$62,752,000

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

DETAILS OF THE FOREGOING

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	<i>(b)</i>							
Basic salaries	2,595,000	2,336,564	2,960,000			2,960,000	3,050,000	3,126,000
Housing allowance	1,203,000	844,956	772,000			772,000	795,000	816,000
Transport allowance	827,000	668,398	1,140,000			1,140,000	1,175,000	1,204,000
Rural allowance		38,275	47,000			47,000	48,000	50,000
Other allowances	343,000	307,871	403,000			403,000	414,000	425,000
	\$4,968,000	\$4,196,064	\$5,322,000			\$5,322,000	\$5,482,000	\$5,621,000
I.B. Goods and services								
Communication, information supplies and services	698,000	336,228	415,000			415,000	421,000	428,000
Hospitality	15,000	3,667	3,000			3,000	3,000	3,000
Office supplies and services	300,000	60,794	30,000			30,000	30,000	30,000
Rental and hire expenses	1,160,000	1,618,979	1,290,000			1,290,000	1,308,000	1,326,000
Training and development expenses	163,000		40,000			40,000	41,000	42,000
Domestic travel expenses	410,000	72,832	120,000			120,000	122,000	124,000
Foreign travel expenses	190,000	44,886	40,000			40,000	41,000	42,000
Financial transactions	174,000	6,692	25,000			25,000	25,000	25,000
Institutional provisions	120,000	17,665	20,000			20,000	20,000	20,000
Items not repeated	45,000	78						
	\$3,275,000	\$2,161,821	\$1,983,000			\$1,983,000	\$2,011,000	\$2,040,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Technical and office equipment	30,000	13,939	15,000			15,000	15,000	15,000
Vehicles and mobile equipment	500,000	41,613	57,000			57,000	58,000	59,000
Fuel, oils and lubricants	610,000	182,400	170,000			170,000	172,000	175,000
Items not repeated	40,000	776						
	\$1,180,000	\$238,728	\$242,000			\$242,000	\$245,000	\$249,000
I.D. Current transfers								
Civil Protection Fund	450,000	191,080	300,000			300,000	304,000	309,000
Liquor Licensing Board	105,000	8,905	25,000			25,000	25,000	25,000
Local Government Board	95,000	30,000	25,000			25,000	25,000	25,000
	\$650,000	\$229,985	\$350,000			\$350,000	\$354,000	\$359,000
I.E. Programmes								
Local Government Promotion and Administration	300,000	38,281	20,000			20,000	20,000	20,000
HIV/AIDS awareness	50,000		5,000			5,000	5,000	6,000
Item not repeated (Gender mainstreaming)	50,000							
	\$400,000	\$38,281	\$25,000			\$25,000	\$25,000	\$26,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	50,000	15,973	107,000			107,000	110,000	128,000
Vehicles, plant and mobile equipment	600,000		988,000			988,000	1,000,000	1,200,000
Project management	400,000		35,000			35,000	36,000	42,000
Item not repeated (Construction works)	1,000,000							
	\$2,050,000	\$15,973	\$1,130,000			\$1,130,000	\$1,146,000	\$1,370,000
I.G. Lending and equity participation								
Local Authorities	\$12,000,000	\$1,435,169	\$3,200,000		\$7,500,000	\$10,700,000	\$3,285,000	\$3,835,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II. PHYSICAL PLANNING								
II.A. Employment costs								
(b) Basic salaries	447,000	409,129	509,000			509,000	525,000	537,000
Housing allowance	210,000	155,345	200,000			200,000	205,000	210,000
Transport allowance	167,000	129,305	155,000			155,000	160,000	165,000
Other allowances	12,000	20,387	23,000			23,000	25,000	23,000
	\$836,000	\$714,166	\$887,000			\$887,000	\$915,000	\$935,000
II.B. Goods and services								
Communication, information supplies and services	139,000	37,686	70,000			70,000	71,000	72,000
Medical supplies and services	5,000		1,000			1,000	1,000	1,000
Office supplies and services	120,000	11,930	25,000			25,000	25,000	25,000
Rental and hire expenses	100,000	13,462	70,000			70,000	71,000	72,000
Training and development expenses	20,000		3,000			3,000	3,000	3,000
Domestic travel expenses	40,000	3,030	16,000			16,000	17,000	17,000
Foreign travel expenses	30,000	5,030	14,000			14,000	14,000	14,000
Institutional provisions	20,000	4,058	14,000			14,000	14,000	15,000
	\$474,000	\$75,196	\$213,000			\$213,000	\$216,000	\$219,000
II.C. Maintenance								
Technical and office equipment	10,000	6,929	9,000			9,000	9,000	10,000
Vehicles and mobile equipment	60,000	2,733	20,000			20,000	20,000	20,000
Fuel, oils and lubricants	60,000	18,102	58,000			58,000	59,000	60,000
	\$130,000	\$27,764	\$87,000			\$87,000	\$88,000	\$90,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	120,000		70,000			70,000	72,000	83,000
Vehicles, plant and mobile equipment	50,000		70,000			70,000	72,000	84,000
Item not repeated (Feasibility studies)	100,000							
	\$270,000		\$140,000			\$140,000	\$144,000	\$167,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. PUBLIC WORKS								
III.A. Employment costs	<i>(b)</i>							
Basic salaries	5,664,000	5,261,291	1,717,000			1,717,000	1,768,000	1,814,000
Housing allowance	2,115,000	1,909,336	683,000			683,000	704,000	722,000
Transport allowance	2,795,000	1,803,610	531,000			531,000	548,000	560,000
Rural allowance		52,001	29,000			29,000	30,000	30,000
Other allowances	183,000	153,558	59,000	76,800		135,800	60,000	64,000
	\$10,757,000	\$9,179,796	\$3,019,000	\$76,800		\$3,095,800	\$3,110,000	\$3,190,000
III.B. Goods and services								
Communication, information supplies and services	668,000	598,755	383,000	10,000		393,000	611,000	619,000
Education materials, supplies and services	12,000		1,000			1,000	1,000	1,000
Hospitality	6,000		3,000			3,000	3,000	3,000
Medical supplies and services	10,000		3,000			3,000	3,000	3,000
Office supplies and services	300,000	12,949	36,000	14,000		50,000	37,000	38,000
Rental and hire expenses	514,000	325,114	140,000			140,000	142,000	144,000
Training and development expenses	270,000	13,991	27,000			27,000	27,000	27,000
Domestic travel expenses	196,000	48,240	24,000	10,200		34,200	24,000	24,000
Foreign travel expenses	72,000	9,264	16,000			16,000	16,000	16,000
Subcontracting	17,050,000	12,605,483	16,800,000	14,100		16,814,100	17,039,000	17,280,000
Utilities and other service charges	1,809,000	3,016,714	2,603,000			2,603,000	2,640,000	2,678,000
Financial transactions	48,000	750	12,000	1,800		13,800	13,000	13,000
Institutional provisions	281,000	18,680	35,000	18,200		53,200	36,000	37,000
Item not repeated (Other goods and services not classified above)	16,000							
	\$21,252,000	\$16,649,940	\$20,083,000	\$68,300		\$20,151,300	\$20,592,000	\$20,883,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Physical infrastructure	1,500,000	123,724	1,000,000	273,400		1,273,400	1,014,000	1,028,000
Technical and office equipment	58,000	45	11,000			11,000	11,000	11,000
Vehicles and mobile equipment	342,000	226,530	150,000	82,100		232,100	152,000	154,000
Stationary plant, machinery and fixed equipment	500,000	128,555	100,000			100,000	101,000	102,000
Fumigation and cleaning services	94,000	314	15,000	156,500		171,500	15,000	15,000
Fuel, oils and lubricants	548,000	207,537	89,000	7,000		96,000	90,000	91,000
Other items not included above	180,000		60,000			60,000	61,000	62,000
	\$3,222,000	\$686,705	\$1,425,000	\$519,000		\$1,944,000	\$1,444,000	\$1,463,000
III.D. Current transfers								
Engineering Council	50,000		18,000			18,000	18,000	18,000
Quantity Survey Council	50,000		18,000			18,000	18,000	18,000
Architectural Council	50,000		18,000			18,000	18,000	18,000
Valuer's Council	50,000		18,000			18,000	18,000	18,000
	\$200,000		\$72,000			\$72,000	\$72,000	\$72,000
III.E. Acquisition of fixed capital assets								
Furniture and equipment	550,000	45,993	100,000			100,000	100,000	120,000
Vehicles, plant and mobile equipment	100,000		100,000			100,000	100,000	120,000
Project management (d)	500,000		675,000			675,000	700,000	800,000
Construction works (f)	8,830,000	1,402,869	3,325,000			3,325,000	3,310,000	4,000,000
Items not repeated (Professional fees)	1,500,000							
	\$11,480,000	\$1,448,862	\$4,200,000			\$4,200,000	\$4,210,000	\$5,040,000
IV. NATIONAL HOUSING AND SOCIAL AMENITIES								
IV.A. Employment costs (b)								
Basic salaries	1,696,000	1,472,987	6,647,000			6,647,000	6,848,000	7,021,000
Housing allowance	808,000	575,628	2,671,000			2,671,000	2,752,000	2,823,000
Transport allowance	628,000	470,743	2,030,000			2,030,000	2,092,000	2,144,000
Rural allowance		26,980	65,000			65,000	68,000	68,000
Other allowances	97,000	35,357	117,000	11,000		128,000	121,000	124,000
	\$3,229,000	\$2,581,695	\$11,530,000	\$11,000		\$11,541,000	\$11,881,000	\$12,180,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.B. Goods and services								
Communication, information supplies and services	372,000	211,973	112,000	104,500		216,500	113,000	114,000
Education materials, supplies and services	11,000		2,000			2,000	2,000	2,000
Medical supplies and services	15,000	270	1,000			1,000	1,000	1,000
Office supplies and services	100,000	4,681	27,000	65,250		92,250	27,000	27,000
Rental and hire expenses	190,000	24,912	4,000			4,000	4,000	4,000
Training and development expenses	100,000	6,027	32,000	41,250		73,250	32,000	32,000
Domestic travel expenses	100,000	33,445	40,000	138,000		178,000	41,000	42,000
Foreign travel expenses	90,000	11,420	22,000			22,000	22,000	23,000
Utilities and other service charges	20,000	473		3,300		3,300		
Financial transactions	5,000		1,000	10,400		11,400	1,000	1,000
Institutional provisions	50,000	4,198	21,000			21,000	21,000	22,000
	\$1,053,000	\$297,399	\$262,000	\$362,700		\$624,700	\$264,000	\$268,000
IV.C. Maintenance								
Physical Infrastructure				75,000		75,000		
Technical and office equipment	10,000		3,000	30,500		33,500	3,000	3,000
Vehicles and mobile equipment	150,000	51,938	42,000	65,250		107,250	43,000	44,000
Fumigation and cleaning services	4,000		2,000			2,000	2,000	2,000
Fuel, oils and lubricants	100,000	45,874	51,000	109,200		160,200	52,000	53,000
	\$264,000	\$97,812	\$98,000	\$279,950		\$377,950	\$100,000	\$102,000
IV.D. Current transfers								
Rent Board	200,000		10,000			10,000	10,000	10,000
ZimHabitat	150,000	45,000	10,000			10,000	10,000	10,000
Subscriptions to various organisations	300,000		20,000			20,000	21,000	21,000
	\$650,000	\$45,000	\$40,000			\$40,000	\$41,000	\$41,000
IV.E. Acquisition of fixed capital assets								
Furniture and equipment	40,000		100,000	55,000		155,000	103,000	120,000
Vehicles, plant and mobile equipment	50,000			201,000		201,000		
Construction works	500,000	200,000		500,000		500,000		
	\$590,000	\$200,000	\$100,000	\$756,000		\$856,000	\$103,000	\$120,000

(f)

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.F. Capital transfers								
(g) National Housing Fund	3,920,000		2,600,000		5,000,000	7,600,000	2,674,000	3,096,000
Social Amenities Fund	500,000		300,000			300,000	328,000	352,000
Item not repeated (Civil Service Housing Fund)	4,000,000							
	\$8,420,000		\$2,900,000		\$5,000,000	\$7,900,000	\$3,002,000	\$3,448,000
V. COUNCIL OF CHIEFS								
V.A. Goods and services								
Communication, information supplies and services		20,550	10,000			10,000	11,000	11,000
Office supplies and services	60,000	29,728	50,000			50,000	52,000	53,000
Rental and hire expenses		9,440	20,000			20,000	21,000	21,000
Domestic travel expenses	100,000	717,162	255,000			255,000	260,000	264,000
Financial transactions		23,173	80,000			80,000	81,000	82,000
Institutional provisions	15,000	24,915	15,000			15,000	16,000	16,000
Other goods and services not classified above		102,740	50,000			50,000	51,000	52,000
Item not repeated (Training and development expenses)	305,000	120,884						
	\$480,000	\$1,048,592	\$480,000			\$480,000	\$492,000	\$499,000
V.B. Maintenance								
Vehicles and mobile equipment	100,000	140,650	100,000			100,000	102,000	103,000
Fuel, oils and lubricants	420,000	420,812	420,000			420,000	426,000	432,000
	\$520,000	\$561,462	\$520,000			\$520,000	\$528,000	\$535,000
V.C. Capital transfer								
Vehicle loan scheme			3,500,000			3,500,000		

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

NOTES

- (a) *The Secretary for Local Government, Public Works and National Housing will also account for Constitutional and Statutory Appropriation IV which appears on page 45.*
- (b) *No funds shall be transferred from this subhead without prior Treasury approval.*
- (c) *Items not repeated:-*

Administration and general	US\$
<i>Education materials, supplies and services</i>	<i>10,000</i>
<i>Medical supplies and services</i>	<i>20,000</i>
<i>Other goods and services not classified above</i>	<i>15,000</i>
<i>Physical infrastructure</i>	<i>30,000</i>
<i>Fumigation and cleaning services</i>	<i>10,000</i>

- (d) *Provision is meant to facilitate monitoring and supervision of projects under implementation. This amount shall not be transferred without prior Treasury authority.*

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

	US\$
<i>Chipinge Town Council</i>	<i>300,000</i>
<i>Hwange Local Board</i>	<i>100,000</i>
<i>Chegutu Rural District Council</i>	<i>200,000</i>
<i>Gwanda Municipality</i>	<i>800,000</i>
<i>Chinhoyi Municipality</i>	<i>500,000</i>
<i>Bikita Rural District Council</i>	<i>240,000</i>
<i>Victoria Falls Municipality</i>	<i>260,000</i>
<i>Nkayi Rural District Council</i>	<i>500,000</i>
<i>Zibagwe Rural District Council</i>	<i>300,000</i>
Total	3,200,000

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

Public Works	
<i>Lupane composite office block</i>	<i>1,600,000</i>
<i>Lupane composite office block civil works</i>	<i>500,000</i>
<i>Rehabilitation of Government buildings elevators</i>	<i>1,225,000</i>
Total	3,325,000

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

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

National Housing Fund	US\$
<i>Merrivale flats</i>	480,000
<i>Tafara-Mabvuku flats</i>	400,000
<i>Mbire Civil Servants Housing Scheme</i>	40,000
<i>Lupane Civil Servants Housing Scheme</i>	80,000
<i>Servicing of stands at Tshovani-Chiredzi</i>	900,000
<i>Servicing of stands at Murereki</i>	700,000
Total	2,600,000
Social Amenities Fund	
<i>Bangomwe Primary School</i>	20,000
<i>Rutenga clinic</i>	10,000
<i>Musungu village dip tank</i>	15,000
<i>River Ranch clinic</i>	40,000
<i>Tazarika Primary School</i>	35,000
<i>Gwabala Primary School</i>	7,000
<i>Binga flea markets</i>	25,000
<i>Chesa Primary School</i>	30,000
<i>Nharira Primary School</i>	30,000
<i>Murindashaka Primary School</i>	18,000
<i>Chivhunze village dip tank</i>	15,000
<i>Bayethe Secondary school</i>	40,000
<i>Chikwingizha dip tank</i>	15,000
	300,000

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

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	52,040,000	38,555,421	46,176,000	1,317,750		47,493,750	47,393,000	48,300,000
Employment costs	19,790,000	16,671,721	20,758,000	87,800		20,845,800	21,388,000	21,926,000
Goods and services	26,534,000	20,232,948	23,021,000	431,000		23,452,000	23,575,000	23,909,000
Maintenance	5,316,000	1,612,471	2,372,000	798,950		3,170,950	2,405,000	2,439,000
Programmes	400,000	38,281	25,000			25,000	25,000	26,000
Current transfers	1,500,000	274,985	462,000			462,000	467,000	472,000
Capital expenditure	34,810,000	3,100,004	15,170,000	756,000	12,500,000	28,426,000	11,890,000	13,980,000
Acquisition of fixed capital assets	14,390,000	1,664,835	5,570,000	756,000		6,326,000	5,603,000	6,697,000
Capital transfers	8,420,000		6,400,000		5,000,000	11,400,000	3,002,000	3,448,000
Lending and equity participation	12,000,000	1,435,169	3,200,000		7,500,000	10,700,000	3,285,000	3,835,000
TOTAL	88,350,000	41,930,410	61,808,000	2,073,750	12,500,000	76,381,750	59,750,000	62,752,000

HEALTH AND CHILD CARE - VOTE 14

Minister of Health and Child Care - Vote 14

VOTE 14. HEALTH AND CHILD CARE \$300 982 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
I. ADMINISTRATION AND GENERAL									
CURRENT EXPENDITURE									
A.	Employment costs	2,330,000	1,932,234	2,219,000			2,219,000	2,285,000	2,342,000
B.	Goods and services	1,969,000	1,583,931	1,773,000			1,773,000	1,799,000	1,826,000
C.	Maintenance	215,000	273,507	287,000			287,000	291,000	294,000
D.	Current transfers	2,914,000	1,778,108	3,216,000			3,216,000	3,266,000	3,329,000
CAPITAL EXPENDITURE									
E.	Acquisition of fixed capital assets	25,485,000	4,499,205	11,240,000			11,240,000	11,864,000	13,874,000
F.	Capital transfers	2,540,000		1,040,000			1,040,000	1,041,000	1,248,000
		\$35,453,000	\$10,066,985	\$19,775,000			\$19,775,000	\$20,546,000	\$22,913,000
II. MEDICAL CARE SERVICES									
CURRENT EXPENDITURE									
A.	Employment costs	137,034,000	114,981,348	149,024,000			149,024,000	153,550,000	157,410,000
B.	Medical supplies and services	12,800,000	2,734,101	5,225,000		1,102,000	6,327,000	5,300,000	5,376,000
C.	Current transfers	65,700,000	49,769,824	65,028,000			65,028,000	66,719,000	68,348,000
D.	Programmes	75,000	49,258	75,000			75,000	76,000	78,000
E.	Hospitals and health centres	20,725,000	9,364,847	8,008,000	35,001,900		43,009,900	8,138,000	8,235,000
CAPITAL EXPENDITURE									
F.	Acquisition of fixed capital assets	19,300,000	115,000	12,000,000			12,000,000	5,000,000	6,000,000
G.	Capital transfers	8,500,000	1,399,999	3,450,000			3,450,000	3,631,000	4,135,000
		\$264,134,000	\$178,414,377	\$242,810,000	\$35,001,900	\$1,102,000	\$278,913,900	\$242,414,000	\$249,582,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. PREVENTIVE SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	14,402,000	12,349,907	16,043,000			16,043,000	16,531,000	16,946,000
B. Goods and services	1,571,000	347,982	549,000			549,000	554,000	564,000
C. Medical supplies and services	200,000	13,534	850,000			850,000	862,000	874,000
D. Maintenance	501,000	113,292	164,000			164,000	166,000	168,000
E. Current transfers	6,636,000	5,213,909	7,295,000			7,295,000	7,439,000	7,622,000
F. Programmes	4,681,000	1,285,772	2,521,000		39,921,000	42,442,000	2,549,000	2,593,000
CAPITAL EXPENDITURE								
G. Acquisition of fixed capital assets	30,000		80,000			80,000	82,000	95,000
H. Capital transfer			200,000			200,000	205,000	230,000
	28,021,000	19,324,396	27,702,000		39,921,000	67,623,000	28,388,000	29,092,000
IV. RESEARCH								
CURRENT EXPENDITURE								
A. Employment costs	8,728,000	7,701,405	10,264,000			10,264,000	10,575,000	10,842,000
B. Goods and services	305,000	9,493	184,000			184,000	185,000	191,000
C. Maintenance	30,000	5,890	17,000			17,000	17,000	18,000
D. Current transfers	30,000		30,000			30,000	30,000	31,000
E. Programmes	244,000	44,600	170,000			170,000	171,000	176,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	60,000		30,000			30,000	31,000	36,000
	\$9,397,000	\$7,761,388	\$10,695,000			\$10,695,000	\$11,009,000	\$11,294,000
TOTAL	\$337,005,000	\$215,567,146	\$300,982,000	\$35,001,900	\$41,023,000	\$377,006,900	\$302,357,000	\$312,881,000

VOTE 14. HEALTH AND CHILD CARE (continued)

DETAILS OF THE FOREGOING

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	1,219,000	1,065,981	1,223,000			1,223,000	1,260,000	1,292,000
Housing allowance	549,000	392,118	448,000			448,000	460,000	472,000
Transport allowance	363,000	247,754	281,000			281,000	290,000	296,000
Other allowances	199,000	226,381	267,000			267,000	275,000	282,000
	\$2,330,000	\$1,932,234	\$2,219,000			\$2,219,000	\$2,285,000	\$2,342,000
I.B. Goods and services								
Communication, information supplies and services	119,000	120,397	486,000			486,000	494,000	502,000
Education materials, supplies and services	4,000		4,000			4,000	4,000	4,000
Hospitality	6,000		3,000			3,000	3,000	3,000
Office supplies and services	62,000	25,575	70,000			70,000	71,000	72,000
Rental and hire expenses	701,000	147,315	535,000			535,000	543,000	550,000
Training and development expenses	401,000	26,912	210,000			210,000	213,000	216,000
Domestic travel expenses	151,000	122,336	120,000			120,000	122,000	123,000
Foreign travel expenses	301,000	338,056	200,000			200,000	203,000	206,000
Financial transactions	20,000	3,144	25,000			25,000	25,000	26,000
Institutional provisions	71,000	15,093	90,000			90,000	91,000	93,000
Other goods and services not classified above	133,000	51,415	30,000			30,000	30,000	31,000
Item not repeated (Utilities and other service charges)		733,688						
	\$1,969,000	\$1,583,931	\$1,773,000			\$1,773,000	\$1,799,000	\$1,826,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical Infrastructure	5,000	3,812	5,000			5,000	5,000	5,000
Technical and office equipment	7,000	3,517	7,000			7,000	7,000	7,000
Vehicles and mobile equipment	100,000	95,727	70,000			70,000	71,000	72,000
Fumigation and cleaning services	3,000		5,000			5,000	5,000	5,000
Fuel, oils and lubricants	100,000	170,451	200,000			200,000	203,000	205,000
	\$215,000	\$273,507	\$287,000			\$287,000	\$291,000	\$294,000
I.D. Current transfers								
Drug information and poisons advice centre	17,000		10,000			10,000	10,000	11,000
Food Standard Advisory Board	25,000	10,000	25,000			25,000	25,000	26,000
Freedom from hunger campaign	12,000		5,000			5,000	5,000	5,000
Health Professions Council	30,000	10,000	20,000			20,000	20,000	21,000
Health Service Board	2,040,000	1,722,108	2,151,000			2,151,000	2,188,000	2,231,000
Medical School travel grant	30,000	6,000	15,000			15,000	15,000	16,000
National Blood Service	500,000		500,000			500,000	507,000	514,000
Nursing organisations	26,000		15,000			15,000	15,000	16,000
Traditional Healers Council	15,000		10,000			10,000	10,000	11,000
Zimbabwe Association of Church Related Hospitals	25,000		15,000			15,000	15,000	16,000
Subscriptions to various organisations	194,000	30,000	450,000			450,000	456,000	462,000
	\$2,914,000	\$1,778,108	\$3,216,000			\$3,216,000	\$3,266,000	\$3,329,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	30,000	16,835	50,000			50,000	51,000	60,000
Construction works	25,355,000	4,482,370	10,990,000			10,990,000	11,608,000	13,584,000
Project management	100,000		200,000			200,000	205,000	230,000
	\$25,485,000	\$4,499,205	\$11,240,000			\$11,240,000	\$11,864,000	\$13,874,000

(b)

VOTE 14. HEALTH AND CHILD CARE (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.F. Capital transfers								
National Pharmaceutical Company of Zimbabwe	2,500,000		1,000,000			1,000,000	1,000,000	1,200,000
Health Service Board	40,000		40,000			40,000	41,000	48,000
	\$2,540,000		\$1,040,000			\$1,040,000	\$1,041,000	\$1,248,000
II. MEDICAL CARE SERVICES								
II.A. Employment costs								
(a) Basic salaries	67,440,000	62,052,750	79,760,000			79,760,000	82,181,000	84,248,000
Housing allowance	32,382,000	24,374,518	31,450,000			31,450,000	32,405,000	33,218,000
Transport allowance	25,680,000	19,239,775	24,088,000			24,088,000	24,820,000	25,445,000
Rural allowance	1,331,000	2,507,052	1,537,000			1,537,000	1,584,000	1,624,000
Other allowances	10,201,000	6,807,253	12,189,000			12,189,000	12,560,000	12,875,000
	\$137,034,000	\$114,981,348	\$149,024,000			\$149,024,000	\$153,550,000	\$157,410,000
II.B. Medical supplies and services								
Anti-retroviral drugs	1,000,000	645,986	600,000			600,000	609,000	617,000
Health Systems Strengthening	1,000,000	965,778			1,102,000	1,102,000		
Maternal and Child Health Care	5,000,000	1,004,500	2,000,000			2,000,000	2,028,000	2,057,000
Pathology Services	150,000		50,000			50,000	51,000	52,000
Result Based Financing	5,000,000		2,500,000			2,500,000	2,536,000	2,572,000
TB drugs	500,000		25,000			25,000	25,000	26,000
Other medical supplies and services	150,000	117,837	50,000			50,000	51,000	52,000
	\$12,800,000	\$2,734,101	\$5,225,000		\$1,102,000	\$6,327,000	\$5,300,000	\$5,376,000
II.C. Current transfers								
Grants to institutions	50,000		20,000			20,000	20,000	21,000
Local authorities	11,886,000	8,138,827	10,881,000			10,881,000	11,097,000	11,372,000
Mission hospitals	31,451,000	24,925,741	32,368,000			32,368,000	33,420,000	34,242,000
Parirenyatwa Group of Hospitals	20,418,000	15,146,861	19,441,000			19,441,000	19,818,000	20,292,000
Voluntary organisations	1,895,000	1,558,395	2,318,000			2,318,000	2,364,000	2,421,000
	\$65,700,000	\$49,769,824	\$65,028,000			\$65,028,000	\$66,719,000	\$68,348,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.D. Programmes								
Special medical requirements	50,000	49,258	50,000			50,000	51,000	52,000
Traditional medicine	25,000		25,000			25,000	25,000	26,000
	\$75,000	\$49,258	\$75,000			\$75,000	\$76,000	\$78,000
II.E. Government hospitals and health centres								
Chinhoyi Provincial Hospital	1,000,000	623,667	468,000			468,000	478,000	482,000
Chitungwiza Central Hospital	1,400,000	1,099,812	540,000	2,297,000		2,837,000	550,000	555,000
Harare Central Hospital	1,500,000	725,228	560,000	10,927,800		11,487,800	568,000	576,000
Mpilo Central Hospital	1,500,000	1,968,645	560,000	3,938,500		4,498,500	568,000	576,000
United Bulawayo Hospitals	1,500,000	527,880	560,000	2,500,000		3,060,000	568,000	576,000
Manicaland	1,800,000	413,622	500,000	3,032,300		3,532,300	507,000	514,000
Mashonaland Central	1,400,000	484,165	550,000	1,398,000		1,948,000	560,000	566,000
Mashonaland East	1,200,000	358,644	605,000	2,091,600		2,696,600	616,000	622,000
Mashonaland West	1,300,000	229,846	520,000	1,977,000		2,497,000	529,000	535,000
Masvingo	1,100,000	396,873	500,000	2,069,200		2,569,200	509,000	514,000
Matabeleland North	1,300,000	295,839	500,000	494,700		994,700	509,000	514,000
Matabeleland South	1,200,000	368,559	500,000	1,280,000		1,780,000	507,000	514,000
Midlands	1,400,000	1,195,577	520,000	2,812,600		3,332,600	527,000	535,000
Ngomahuru	800,000	114,014	300,000			300,000	304,000	309,000
Ruwa Rehabilitation Centre	300,000	28,492	120,000			120,000	122,000	123,000
Ingutsheni Hospital	1,200,000	489,107	465,000	33,200		498,200	472,000	478,000
Dental Units	425,000	6,250	120,000	110,000		230,000	122,000	123,000
Laboratories	400,000	38,627	120,000	40,000		160,000	122,000	123,000
	\$20,725,000	\$9,364,847	\$8,008,000	\$35,001,900		\$43,009,900	\$8,138,000	\$8,235,000
II.F. Acquisition of fixed capital assets								
Medical equipment (c)	18,000,000	115,000	12,000,000			12,000,000	5,000,000	6,000,000
Item not repeated (Vehicles, plant and mobile equipment)	1,300,000							
	\$19,300,000	\$115,000	\$12,000,000			\$12,000,000	\$5,000,000	\$6,000,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.G. Capital transfers	(d)							
Mission hospitals	4,500,000	349,999	1,000,000			1,000,000	1,040,000	1,200,000
Parirenyatwa Group of Hospitals	4,000,000	1,050,000	2,450,000			2,450,000	2,591,000	2,935,000
	\$8,500,000	\$1,399,999	\$3,450,000			\$3,450,000	\$3,631,000	\$4,135,000
III. PREVENTIVE SERVICES								
III.A. Employment costs	(a)							
Basic salaries	7,130,000	6,755,103	8,756,000			8,756,000	9,022,000	9,248,000
Housing allowance	3,466,000	2,658,488	3,447,000			3,447,000	3,551,000	3,640,000
Transport allowance	2,758,000	2,072,940	2,736,000			2,736,000	2,819,000	2,890,000
Rural allowance	213,000	227,612	250,000			250,000	259,000	264,000
Other allowances	835,000	635,764	854,000			854,000	880,000	904,000
	\$14,402,000	\$12,349,907	\$16,043,000			\$16,043,000	\$16,531,000	\$16,946,000
III.B. Goods and services								
Communication, information supplies and services	286,000	270,178	154,000			154,000	155,000	158,000
Education materials, supplies and services	125,000		8,000			8,000	8,000	8,000
Office supplies and services	125,000	10,697	40,000			40,000	41,000	41,000
Rental and hire expenses	355,000		80,000			80,000	81,000	82,000
Training and development expenses	125,000		40,000			40,000	40,000	41,000
Domestic travel expenses	125,000	10,633	40,000			40,000	40,000	41,000
Utilities and other service charges	305,000		147,000			147,000	149,000	152,000
Institutional provisions	125,000	56,474	40,000			40,000	40,000	41,000
	\$1,571,000	\$347,982	\$549,000			\$549,000	\$554,000	\$564,000
III.C. Medical supplies and services								
Government laboratories	100,000	13,534	50,000			50,000	51,000	51,000
Vaccines	100,000		800,000			800,000	811,000	823,000
	\$200,000	\$13,534	\$850,000			\$850,000	\$862,000	\$874,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.D. Maintenance								
Physical infrastructure	72,000		8,000			8,000	8,000	8,000
Technical and office equipment	84,000		8,000			8,000	8,000	8,000
Vehicles and mobile equipment	154,000	70,981	60,000			60,000	61,000	62,000
Fumigation and cleaning services	71,000		8,000			8,000	8,000	8,000
Fuel, oils and lubricants	120,000	42,311	80,000			80,000	81,000	82,000
	\$501,000	\$113,292	\$164,000			\$164,000	\$166,000	\$168,000
III.E. Current transfers								
Zimbabwe National Family Planning Council	\$6,636,000	\$5,213,909	\$7,295,000			\$7,295,000	\$7,439,000	\$7,622,000
III.F. Programmes								
Cancer advocacy	500,000	62,584	230,000			230,000	233,000	237,000
Environmental health	200,000		100,000			100,000	101,000	102,000
Emergency preparedness and response	200,000	236,274	400,000			400,000	403,000	412,000
Expanded Programme on Immunisation	300,000	83,201	200,000		6,347,000	6,547,000	203,000	206,000
Health education	300,000	21,610	100,000			100,000	101,000	103,000
HIV/AIDS awareness/STD/TB	205,000		100,000		19,632,000	19,732,000	101,000	103,000
Integrated management of childhood illnesses	65,000		50,000		2,075,000	2,125,000	50,000	51,000
Mental health	150,000	6,200	100,000			100,000	101,000	103,000
National Health Information System	91,000		91,000			91,000	92,000	94,000
National malaria control	1,000,000	420,620	500,000		10,667,000	11,167,000	505,000	514,000
National Programme of Action for children	250,000		80,000			80,000	81,000	82,000
Non-communicable diseases	350,000		200,000			200,000	203,000	206,000
Nutrition	400,000	453,893	100,000			100,000	101,000	103,000
Rehabilitation	200,000	1,390	50,000		600,000	650,000	51,000	51,000
Reproductive health	200,000		70,000		600,000	670,000	71,000	72,000
Village health workers	270,000		150,000			150,000	152,000	154,000
	\$4,681,000	\$1,285,772	\$2,521,000		\$39,921,000	\$42,442,000	\$2,549,000	\$2,593,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.G. Acquisition of fixed capital assets								
Furniture and equipment	\$30,000		\$80,000			\$80,000	\$82,000	\$95,000
III.H. Capital transfer								
Zimbabwe National Family Planning Council			\$200,000			\$200,000	\$205,000	\$230,000
IV. RESEARCH								
IV.A. Employment costs								
Basic salaries	4,087,000	4,055,456	5,384,000			5,384,000	5,547,000	5,686,000
Housing allowance	1,996,000	1,528,079	2,129,000			2,129,000	2,192,000	2,248,000
Transport allowance	1,575,000	1,253,879	1,658,000			1,658,000	1,709,000	1,753,000
Rural allowance	963,000	697,583	965,000			965,000	995,000	1,020,000
Other allowances	107,000	166,408	128,000			128,000	132,000	135,000
	\$8,728,000	\$7,701,405	\$10,264,000			\$10,264,000	\$10,575,000	\$10,842,000
IV.B. Goods and services								
Communication, information supplies and services	20,000	7,500	42,000			42,000	42,000	44,000
Education materials, supplies and services	5,000		4,000			4,000	4,000	4,000
Medical supplies and services	20,000		5,000			5,000	5,000	5,000
Office supplies and services	15,000		5,000			5,000	5,000	5,000
Rental and hire expenses	20,000		24,000			24,000	24,000	25,000
Training and development expenses	5,000		5,000			5,000	5,000	5,000
Domestic travel expenses	20,000		5,000			5,000	5,000	5,000
Utilities and other service charges	150,000		84,000			84,000	85,000	87,000
Institutional provisions	50,000	1,993	10,000			10,000	10,000	11,000
	\$305,000	\$9,493	\$184,000			\$184,000	\$185,000	\$191,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.C. Maintenance								
Physical infrastructure	2,000		2,000			2,000	2,000	2,000
Technical and office equipment	3,000		2,000			2,000	2,000	2,000
Vehicles and mobile equipment	11,000	897	5,000			5,000	5,000	5,000
Fumigation and cleaning services	4,000		2,000			2,000	2,000	2,000
Fuel, oils and lubricants	10,000	4,993	6,000			6,000	6,000	7,000
	\$30,000	\$5,890	\$17,000			\$17,000	\$17,000	\$18,000
IV.D. Current transfers								
Medical Research Council	\$30,000		\$30,000			\$30,000	\$30,000	\$31,000
IV.E. Programmes								
Health systems and diseases	20,000		20,000			20,000	20,000	21,000
HIV/AIDS awareness research	20,000		20,000			20,000	20,000	21,000
National Health Accounts	134,000	44,600	70,000			70,000	71,000	72,000
National schistosomiasis	40,000		30,000			30,000	30,000	31,000
Water and sanitation	30,000		30,000			30,000	30,000	31,000
	\$244,000	\$44,600	\$170,000			\$170,000	\$171,000	\$176,000
IV.F. Acquisition of fixed capital assets								
Furniture and equipment	\$60,000		\$30,000			\$30,000	\$31,000	\$36,000

VOTE 14. HEALTH AND CHILD CARE (continued)

NOTES

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

	US\$
Mpilo Central Hospital	
Upgrading of gas piping and incinerator	690,000
Rehabilitation of infrastructure	400,000
Total	1,090,000
Harare Central Hospital	
Water augmentation	750,000
Rehabilitation of infrastructure	500,000
Total	1,250,000
Chitungwiza Central Hospital	
Rehabilitation of infrastructure	350,000
Laundry extension	200,000
Total	550,000
United Bulawayo Hospital	
Rehabilitation of infrastructure	350,000
Upgrading of gas piping	500,000
Total	850,000
Ingutsheni Central Hospital	
Rehabilitation of infrastructure	200,000
Laundry equipment	400,000
Total	600,000

VOTE 14. HEALTH AND CHILD CARE (continued)

Provincial and District Hospitals	US\$
<i>Refurbishment of Provincial and District Hospitals</i>	800,000
<i>Installation of new equipment</i>	1,000,000
<i>Targeted approach outstanding certificates</i>	2,000,000
<i>Procurement of laundry equipment</i>	1,500,000
<i>Mahusekwa District Hospital staff accommodation</i>	1,000,000
Total	6,300,000
Rural Health Centres	
<i>Matutu RHC</i>	100,000
<i>Siabuwa RHC</i>	100,000
<i>Chibila RHC</i>	150,000
Total	350,000
(c) <i>Provision caters for the following:-</i>	
<i>Medical equipment loan facility</i>	10,000,000
<i>Procurement of other medical equipment</i>	2,000,000
Total	12,000,000
(d) Mission Hospitals	
<i>Chidamoyo Mission Hospital</i>	125,000
<i>Kana Mission Hospital</i>	125,000
<i>Karanda Mission Hospital</i>	125,000
<i>Karinyangwe Mission Hospital</i>	125,000
<i>Matibi Mission Hospital</i>	125,000
<i>Mt Mellary Mission Hospital</i>	125,000
<i>Mtshabezi Mission Hospital</i>	125,000
<i>Nyadire Mission Hospital</i>	125,000
Total	1,000,000

VOTE 14. HEALTH AND CHILD CARE (continued)

Parirenyatwa Group of Hospitals	US\$
Theatre air conditioning system	1,000,000
Incinerator	270,000
Security lighting	40,000
Standby generator	130,000
Rehabilitation of boilers	50,000
Water reservoirs	500,000
Kitchen equipment	50,000
Psychiatric unit building	60,000
Hospital equipment	350,000
Total	2,450,000
 Zimbabwe National Family Planning Council	
Procurement of vehicles	200,000

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditures	205,810,000	152,791,101	197,373,000	35,001,900	41,023,000	273,397,900	203,049,000	207,933,000
Employment costs	162,494,000	136,964,894	177,550,000			177,550,000	182,941,000	187,540,000
Goods and services	3,845,000	1,941,406	2,506,000			2,506,000	2,538,000	2,581,000
Maintenance	746,000	392,689	468,000			468,000	474,000	480,000
Programmes	5,000,000	1,379,630	2,766,000		39,921,000	42,687,000	2,796,000	2,847,000
Medical supplies and services	13,000,000	2,747,635	6,075,000		1,102,000	7,177,000	6,162,000	6,250,000
Hospitals and health centres	20,725,000	9,364,847	8,008,000	35,001,900		43,009,900	8,138,000	8,235,000
Current transfers	75,280,000	56,761,841	75,569,000			75,569,000	77,454,000	79,330,000
Capital expenditures	55,915,000	6,014,204	28,040,000			28,040,000	21,854,000	25,618,000
Acquisition of fixed capital assets	44,875,000	4,614,205	23,350,000			23,350,000	16,977,000	20,005,000
Capital transfers	11,040,000	1,399,999	4,690,000			4,690,000	4,877,000	5,613,000
TOTAL	337,005,000	215,567,146	300,982,000	35,001,900	41,023,000	377,006,900	302,357,000	312,881,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION

Minister of Primary and Secondary Education - Vote 15

VOTE 15. PRIMARY AND SECONDARY EDUCATION \$890 137 000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES			
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017	
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL									
CURRENT EXPENDITURE									
A.	Employment costs	7,034,000	6,303,241	8,479,000			8,479,000	8,735,000	8,954,000
B.	Goods and services	5,010,000	1,505,764	3,235,000	26,330,300		29,565,300	3,280,000	3,327,000
C.	Maintenance	626,000	281,290	495,000	1,397,300		1,892,300	502,000	509,000
D.	Programmes	100,000		136,000			136,000	137,000	140,000
CAPITAL EXPENDITURE									
E.	Acquisition of fixed capital assets	1,000,000	9,145	700,000			700,000	719,000	838,000
		\$13,770,000	\$8,099,440	\$13,045,000	\$27,727,600		\$40,772,600	\$13,373,000	\$13,768,000
II. EDUCATION COORDINATION AND DEVELOPMENT									
CURRENT EXPENDITURE									
A.	Employment costs	391,000	361,529	464,000			464,000	476,000	488,000
B.	Goods and services	219,000	34,844	69,000			69,000	69,000	70,000
C.	Maintenance	52,000	11,888	38,000			38,000	38,000	39,000
D.	Current transfers	700,000	1,037,900	143,000			143,000	145,000	147,000
E.	Programmes	860,000	22,293	608,000			608,000	617,000	625,000
CAPITAL EXPENDITURE									
F.	Acquisition of fixed capital assets	6,030,000		4,500,000		1,800,000	6,300,000	4,605,000	5,412,000
G.	Capital transfer			65,000			65,000	66,000	78,000
		\$8,252,000	\$1,468,454	\$5,887,000		\$1,800,000	\$7,687,000	\$6,016,000	\$6,859,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. SECONDARY EDUCATION								
CURRENT EXPENDITURE								
A. Employment costs	286,866,000	225,342,195	295,895,000			295,895,000	304,880,000	312,545,000
B. Goods and services	1,127,000	101,935	328,000			328,000	332,000	337,000
C. Maintenance	27,000	4,438	5,000			5,000	5,000	5,000
D. Current transfers	1,800,000	100,000	505,000			505,000	513,000	520,000
E. Programmes	2,120,000		97,000			97,000	98,000	100,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	180,000							
G. Capital transfers	3,000,000	400,000	1,000,000			1,000,000	1,100,000	1,200,000
	\$295,120,000	\$225,948,568	\$297,830,000			\$297,830,000	\$306,928,000	\$314,707,000
IV. JUNIOR EDUCATION								
CURRENT EXPENDITURE								
A. Employment costs	543,374,000	420,925,683	568,372,000			568,372,000	585,631,000	600,355,000
B. Goods and services	1,827,000	302,075	621,000			621,000	630,000	638,000
C. Maintenance	11,000	978	5,000			5,000	5,000	5,000
D. Current transfers	5,018,000	200,000	1,000,000			1,000,000	1,015,000	1,029,000
E. Programmes	432,000		371,000			371,000	377,000	382,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	330,000		335,000			335,000	345,000	401,000
G. Capital transfers	2,700,000	200,000	900,000			900,000	926,000	1,100,000
	\$553,692,000	\$421,628,736	\$571,604,000			\$571,604,000	\$588,929,000	\$603,910,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V. INFANT EDUCATION								
CURRENT EXPENDITURE								
A. Employment costs	675,000							
B. Goods and services	1,173,000		353,000			353,000	359,000	363,000
C. Maintenance	5,000		3,000			3,000	3,000	3,000
D. Current transfers	1,512,000		415,000			415,000	422,000	428,000
E. Programmes	600,000		500,000			500,000	508,000	515,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	170,000							
G. Capital transfers	1,300,000	200,000	500,000			500,000	515,000	598,000
	\$5,435,000	\$200,000	\$1,771,000			\$1,771,000	\$1,807,000	\$1,907,000
TOTAL	\$876,269,000	\$657,345,198	\$890,137,000	\$27,727,600	\$1,800,000	\$919,664,600	\$917,053,000	\$941,151,000

DETAILS OF THE FOREGOING

	2014		2015				..0	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
Employment costs								
I.A. Basic salaries	3,596,000	3,566,215	4,835,000			4,835,000	4,980,000	5,106,000
Housing allowance	1,721,000	1,390,911	1,879,000			1,879,000	1,936,000	1,985,000
Transport allowance	1,347,000	1,075,103	1,429,000			1,429,000	1,472,000	1,509,000
Rural allowance	37,000	233,839	48,000			48,000	50,000	51,000
Other allowances	333,000	37,173	288,000			288,000	297,000	303,000
	\$7,034,000	\$6,303,241	\$8,479,000		\$0	\$8,479,000	\$8,735,000	\$8,954,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.B. Goods and services								
Communication, information supplies and services	1,436,000	788,392	427,000	781,700		1,208,700	433,000	439,000
Education materials, supplies and services	25,000		5,000	7,674,000		7,679,000	5,000	4,000
Hospitality	5,000		1,000			1,000	1,000	1,000
Medical supplies and services	20,000		1,000			1,000	1,000	1,000
Office supplies and services	200,000	62,426	73,000	49,400		122,400	74,000	75,000
Rental and hire expenses	1,500,000	382,033	1,370,000			1,370,000	1,389,000	1,410,000
Training and development expenses	350,000	500	620,000			620,000	629,000	638,000
Domestic travel expenses	250,000	51,642	62,000			62,000	63,000	64,000
Foreign travel expenses	100,000	23,810	51,000			51,000	52,000	52,000
Utilities and other service charges	852,000	146,634	540,000	6,798,900		7,338,900	547,000	556,000
Financial transactions	60,000	675	12,000	275,700		287,700	12,000	12,000
Institutional provisions	200,000	47,617	70,000	10,750,600		10,820,600	71,000	72,000
Other goods and services not classified above	12,000	2,035	3,000			3,000	3,000	3,000
	\$5,010,000	\$1,505,764	\$3,235,000	\$26,330,300		\$29,565,300	\$3,280,000	\$3,327,000
I.C. Maintenance								
Physical infrastructure	25,000	3,084	15,000			15,000	15,000	15,000
Technical and office equipment	30,000	5,762	26,000			26,000	26,000	27,000
Vehicles and mobile equipment	200,000	65,521	250,000			250,000	254,000	257,000
Fumigation and cleaning services	21,000		4,000	1,397,300		1,401,300	4,000	4,000
Fuel, oils and lubricants	350,000	206,923	200,000			200,000	203,000	206,000
	\$626,000	\$281,290	\$495,000	\$1,397,300		\$1,892,300	\$502,000	\$509,000
I.D. Programmes								
Promotion of health and safety life skills	50,000		15,000			15,000	15,000	15,000
Victim friendly	50,000		20,000			20,000	20,000	21,000
Quality assurance			101,000			101,000	102,000	104,000
	\$100,000		\$136,000			\$136,000	\$137,000	\$140,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.E. Acquisition of fixed capital assets								
Furniture and equipment	300,000		200,000			200,000	206,000	240,000
Vehicles, plant and mobile equipment	300,000		300,000			300,000	308,000	359,000
Construction works	400,000	9,145	200,000			200,000	205,000	239,000
	\$1,000,000	\$9,145	\$700,000			\$700,000	\$719,000	\$838,000
II. EDUCATION COORDINATION AND DEVELOPMENT								
II.A. Employment costs								
Basic salaries	197,000	210,252	265,000			265,000	274,000	280,000
Housing allowance	93,000	78,272	104,000			104,000	107,000	109,000
Transport allowance	68,000	59,885	80,000			80,000	82,000	85,000
Other allowances	33,000	13,120	15,000			15,000	13,000	14,000
	\$391,000	\$361,529	\$464,000			\$464,000	\$476,000	\$488,000
II.B. Goods and services								
Communication, information supplies and services	37,000		13,000			13,000	13,000	13,000
Medical supplies and services	3,000		4,000			4,000	4,000	4,000
Training and development expenses	66,000		4,000			4,000	4,000	4,000
Domestic travel expenses	11,000	500	11,000			11,000	11,000	11,000
Foreign travel expenses	15,000		3,000			3,000	3,000	3,000
Utilities and other service charges	47,000	30,000	30,000			30,000	30,000	31,000
Institutional provisions	8,000	1,997	4,000			4,000	4,000	4,000
Items not repeated	32,000	2,347						
	\$219,000	\$34,844	\$69,000			\$69,000	\$69,000	\$70,000
II.C. Maintenance								
Technical and office equipment	15,000		3,000			3,000	3,000	3,000
Vehicles and mobile equipment	14,000		20,000			20,000	20,000	21,000
Fumigation and cleaning services	6,000		2,000			2,000	2,000	2,000
Fuel, oils and lubricants	17,000	11,888	13,000			13,000	13,000	13,000
	\$52,000	\$11,888	\$38,000			\$38,000	\$38,000	\$39,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.D. Current transfers								
National Library and Documentation Services	100,000	37,900	100,000			100,000	101,000	103,000
Subscriptions			43,000			43,000	44,000	44,000
Item not repeated (Zimbabwe School Examinations Council)	600,000	1,000,000						
	\$700,000	\$1,037,900	\$143,000			\$143,000	\$145,000	\$147,000
II.E. Programmes								
Syllabus development and printing	631,000		396,000			396,000	402,000	407,000
Quality assurance	180,000		12,000			12,000	12,000	12,000
Research and evaluation	49,000		76,000			76,000	77,000	78,000
Zim-Science kit		22,293	124,000			124,000	126,000	128,000
	\$860,000	\$22,293	\$608,000			\$608,000	\$617,000	\$625,000
II.F. Acquisition of fixed capital assets								
Furniture and equipment	30,000		10,000			10,000	10,000	12,000
Construction works	6,000,000		4,490,000		1,800,000	6,290,000	4,595,000	5,400,000
	\$6,030,000		\$4,500,000		\$1,800,000	\$6,300,000	\$4,605,000	\$5,412,000
II.G. Capital transfers								
National Library			65,000			65,000	66,000	78,000
III. SECONDARY EDUCATION								
III.A. Employment costs								
Basic salaries	152,654,000	125,849,990	166,205,000			166,205,000	171,252,000	175,557,000
Housing allowance	68,477,000	49,993,946	66,060,000			66,060,000	68,065,000	69,777,000
Transport allowance	52,947,000	41,227,815	54,400,000			54,400,000	56,052,000	57,462,000
Rural allowance	5,409,000	3,649,709	6,115,000			6,115,000	6,301,000	6,460,000
Other allowances	7,379,000	4,620,735	3,115,000			3,115,000	3,210,000	3,289,000
	\$286,866,000	\$225,342,195	\$295,895,000			\$295,895,000	\$304,880,000	\$312,545,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.B. Goods and services								
Communication, information supplies and services	104,000		9,000			9,000	9,000	9,000
Education materials, supplies and services	300,000	100,000	300,000			300,000	304,000	309,000
Office supplies and services	7,000	1,000	1,000			1,000	1,000	1,000
Training and development expenses	617,000		3,000			3,000	3,000	3,000
Domestic travel expenses	8,000	935	9,000			9,000	9,000	9,000
Foreign travel expenses	4,000		1,000			1,000	1,000	1,000
Utilities and other service charges	48,000		3,000			3,000	3,000	3,000
Institutional provisions	4,000		1,000			1,000	1,000	1,000
Other goods and services not classified above	1,000		1,000			1,000	1,000	1,000
Item not repeated (Rental and hire expenses)	34,000							
	\$1,127,000	\$101,935	\$328,000			\$328,000	\$332,000	\$337,000
III.C. Maintenance								
Technical and office equipment	8,000	2,000	2,000			2,000	2,000	2,000
Fumigation and cleaning services	3,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	8,000		2,000			2,000	2,000	2,000
Item not repeated (Vehicles and mobile equipment)	8,000	2,438						
	\$27,000	\$4,438	\$5,000			\$5,000	\$5,000	\$5,000
III.D. Current transfers								
Private registered secondary schools	\$1,800,000	\$100,000	\$505,000			\$505,000	\$513,000	\$520,000
III.E. Programmes								
E-Learning in secondary schools	1,000,000		77,000			77,000	78,000	79,000
Quality Assurance	600,000		20,000			20,000	20,000	21,000
Items not repeated	520,000							
	\$2,120,000		\$97,000			\$97,000	\$98,000	\$100,000

(c)

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.F. Acquisition of fixed capital assets								
Item not repeated (Furniture and equipment)	\$180,000							
III.G. Capital transfers								
Grant support to Secondary schools	\$3,000,000	\$400,000	\$1,000,000			\$1,000,000	\$1,100,000	\$1,200,000
IV. JUNIOR EDUCATION								
IV.A. Employment costs								
(a) Basic salaries	284,000,000	236,377,254	320,506,000			320,506,000	330,238,000	338,540,000
Housing allowance	134,800,000	93,924,289	127,176,000			127,176,000	131,037,000	134,332,000
Transport allowance	111,582,000	78,668,636	106,422,000			106,422,000	109,654,000	112,411,000
Rural allowance	11,246,000	2,822,867	12,524,000			12,524,000	12,905,000	13,230,000
Other allowances	1,746,000	9,132,637	1,744,000			1,744,000	1,797,000	1,842,000
	\$543,374,000	\$420,925,683	\$568,372,000			\$568,372,000	\$585,631,000	\$600,355,000
IV.B. Goods and services								
Communication, information supplies and services	74,000		10,000			10,000	10,000	10,000
Education materials, supplies and services	1,192,000	300,000	600,000			600,000	609,000	617,000
Office supplies and services	7,000	1,225	1,000			1,000	1,000	1,000
Training and development expenses	431,000		2,000			2,000	2,000	2,000
Domestic travel expenses	6,000	850	2,000			2,000	2,000	2,000
Foreign travel expenses	3,000		1,000			1,000	1,000	1,000
Utilities and other service charges	34,000		4,000			4,000	4,000	4,000
Other goods and services not classified above	1,000		1,000			1,000	1,000	1,000
(c) Items not repeated	79,000							
	\$1,827,000	\$302,075	\$621,000			\$621,000	\$630,000	\$638,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.C. Maintenance								
Technical and office equipment	1,000		1,000			1,000	1,000	1,000
Vehicles and mobile equipment	3,000	978	1,000			1,000	1,000	1,000
Fumigation and cleaning services	1,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	6,000		2,000			2,000	2,000	2,000
	\$11,000	\$978	\$5,000			\$5,000	\$5,000	\$5,000
IV.D. Current transfers								
Private registered primary schools	5,000,000	200,000	1,000,000			1,000,000	1,015,000	1,029,000
Item not repeated (Scholarships)	18,000							
	\$5,018,000	\$200,000	\$1,000,000			\$1,000,000	\$1,015,000	\$1,029,000
IV.E. Programmes								
Quality assurance	200,000		266,000			266,000	270,000	274,000
Guidance, counselling and psychological services	64,000		105,000			105,000	107,000	108,000
Item not repeated (Schools feeding)	168,000							
	\$432,000		\$371,000			\$371,000	\$377,000	\$382,000
IV.F. Acquisition of fixed capital assets								
Furniture and equipment	\$330,000		\$335,000			\$335,000	\$345,000	\$401,000
IV.G. Capital transfers								
Grant support to schools	\$2,700,000	\$200,000	\$900,000			\$900,000	\$926,000	\$1,100,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V. INFANT EDUCATION								
V.A. Employment costs	(a)							
Basic salaries	270,000							
Housing allowance	115,000							
Transport allowance	100,000							
Other allowances	190,000							
	\$675,000							
V.B. Goods and services								
Communication, information supplies and services	41,000		124,000			124,000	126,000	128,000
Education materials, supplies and services	408,000		200,000			200,000	203,000	206,000
Office supplies and services	4,000		1,000			1,000	1,000	1,000
Training and development expenses	667,000		6,000			6,000	6,000	6,000
Domestic travel expenses	4,000		15,000			15,000	16,000	15,000
Foreign travel expenses	2,000		1,000			1,000	1,000	1,000
Utilities and other service charges	26,000		4,000			4,000	4,000	4,000
Institutional provisions	1,000		1,000			1,000	1,000	1,000
Other goods and services not classified above	1,000		1,000			1,000	1,000	1,000
Item not repeated (Rental and hire expenses)	19,000							
	\$1,173,000		\$353,000			\$353,000	\$359,000	\$363,000
V.C. Maintenance								
Vehicles and mobile equipment	1,000		1,000			1,000	1,000	1,000
Fumigation and cleaning services	1,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	3,000		1,000			1,000	1,000	1,000
	\$5,000		\$3,000			\$3,000	\$3,000	\$3,000
V.D. Current transfers								
Private registered primary schools	1,500,000		400,000			400,000	406,000	411,000
Scholarships	4,000		5,000			5,000	5,000	5,000
Rural pre-schools	8,000		10,000			10,000	11,000	12,000
	\$1,512,000		\$415,000			\$415,000	\$422,000	\$428,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V.E. Programmes								
Quality assurance	100,000		300,000			300,000	305,000	308,000
Schools feeding	500,000		200,000			200,000	203,000	207,000
	\$600,000		\$500,000			\$500,000	\$508,000	\$515,000
V.F. Acquisition of fixed capital assets								
Item not repeated (Furniture and equipment)	\$170,000							
V.G. Capital transfers								
Grant support to infant schools	\$1,300,000	\$200,000	\$500,000			\$500,000	\$515,000	\$598,000

NOTES

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

(b) Provision caters for the following works:-

US\$

Administration and General

Rehabilitation of Ambassador House 200,000

Education Coordination and Development

Pumula 2 Secondary 150,000

Cowdry Park 2 Secondary 150,000

Emganwini 2 Secondary 150,000

Kuwadzana 3 Secondary 150,000

Budiriro 2 Secondary 150,000

Mbizi Secondary 150,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	US\$
<i>Mwenezi Secondary</i>	50,000
<i>Mapanzure Secondary</i>	150,000
<i>Nkayi Secondary</i>	90,000
<i>Hwange 2 Secondary</i>	200,000
<i>Binga High</i>	120,000
<i>Mahlothova Secondary</i>	90,000
<i>St Josephs Secondary</i>	150,000
<i>Bulu Secondary</i>	90,000
<i>Chiwaridzo Secondary</i>	198,000
<i>Mbizo High</i>	120,000
<i>Chapinduka Secondary</i>	120,000
<i>Chitepo Secondary</i>	90,000
<i>Maboleni Secondary</i>	150,000
<i>ZNA Kadoma Secondary</i>	150,000
<i>Demeni Primary</i>	150,000
<i>Budiriro 6 Primary</i>	150,000
<i>Runyararo B Primary</i>	160,000
<i>Munhundishe Primary</i>	102,000
<i>Lonely Mine Primary</i>	150,000
<i>Mpalawani Primary</i>	180,000
<i>Sheni B Primary</i>	150,000
<i>Chikanga Primary</i>	90,000
<i>Chiburi Primary</i>	150,000
<i>Mariga Primary</i>	150,000
<i>Kotwa Primary</i>	90,000
<i>Rimuka Primary</i>	150,000
<i>Nyatsanga Primary</i>	150,000
	4,490,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

(c) Items not repeated:-

Education Coordination and Development	US\$
Education materials, supplies and services	3,000
Office supplies and services	8,000
Rental and hire expenses	21,000
Junior Education	
Rental and hire expenses	78,000
Institutional provisions	1,000
Secondary Education	
Adult literacy	20,000
School feeding programme	500,000

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditures	852,529,000	655,198,153	880,074,000	27,727,600		907,801,600	906,682,000	929,400,000
Employment costs	838,340,000	652,932,648	873,210,000			873,210,000	899,722,000	922,342,000
Goods and services	9,356,000	1,944,618	4,606,000	26,330,300		30,936,300	4,670,000	4,735,000
Maintenance	721,000	298,594	546,000	1,397,300		1,943,300	553,000	561,000
Programmes	4,112,000	22,293	1,712,000			1,712,000	1,737,000	1,762,000
Current transfers	9,030,000	1,337,900	2,063,000			2,063,000	2,095,000	2,124,000
Capital expenditures	14,710,000	800,000	8,000,000		1,800,000	9,800,000	8,276,000	9,627,000
Acquisition of fixed capital assets	7,710,000		5,535,000		1,800,000	7,335,000	5,669,000	6,651,000
Capital transfers	7,000,000	800,000	2,465,000			2,465,000	2,607,000	2,976,000
TOTAL	876,269,000	657,336,053	890,137,000	27,727,600	1,800,000	919,664,600	917,053,000	941,151,000

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

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

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT \$315 916 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	4,549,000	3,884,338	5,518,000			5,518,000	5,684,000	5,827,000
B. Goods and services	2,186,000	812,957	607,000	210,000		817,000	617,000	623,000
C. Maintenance	595,000	157,752	356,000			356,000	361,000	366,000
D. Current transfers	221,916,000	159,432,495	210,651,000	18,446,800		229,097,800	217,236,000	222,623,000
E. Programmes	1,540,000	172,119	1,235,000	350,000		1,585,000	1,251,000	1,269,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	110,000	6,136	64,000			64,000	65,000	76,000
G. Capital transfers	29,810,000	5,021,134	24,186,000	3,870,300	20,000,000	48,056,300	25,922,000	32,799,000
	\$260,706,000	\$169,486,931	\$242,617,000	\$22,877,100	\$20,000,000	\$285,494,100	\$251,136,000	\$263,583,000
II. TEACHER EDUCATION								
CURRENT EXPENDITURE								
A. Employment costs	55,684,000	45,049,783	60,286,000			60,286,000	62,129,000	63,690,000
B. Operational expenses	1,500,000	200,286	610,000	19,205,000		19,815,000	620,000	630,000
C. Current transfers	100,000							
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	1,590,000		200,000	5,485,000		5,685,000	500,000	580,000
	\$58,874,000	\$45,250,069	\$61,096,000	\$24,690,000		\$85,786,000	\$63,249,000	\$64,900,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. TECHNICAL EDUCATION AND TRAINING								
CURRENT EXPENDITURE								
A. Employment costs	8,711,000	7,244,180	9,427,000	5,386,600		14,813,600	9,712,000	9,956,000
B. Operational expenses	2,250,000	69,000	706,000	31,636,300		32,342,300	717,000	727,000
CAPITAL EXPENDITURE								
C. Acquisition of fixed capital assets	2,190,000		2,070,000	6,915,000		8,985,000	2,230,000	2,820,000
	\$13,151,000	\$7,313,180	\$12,203,000	\$43,937,900		\$56,140,900	\$12,659,000	\$13,503,000
TOTAL	\$332,731,000	\$222,050,180	\$315,916,000	\$91,505,000	\$20,000,000	\$427,421,000	\$327,044,000	\$341,986,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries		2,311,000	2,221,933	3,459,000		3,459,000	3,564,000	3,653,000
Housing allowance		1,184,000	885,921	1,220,000		1,220,000	1,256,000	1,288,000
Transport allowance		886,000	647,265	839,000		839,000	864,000	886,000
Other allowances		168,000	129,219					
		\$4,549,000	\$3,884,338	\$5,518,000		\$5,518,000	\$5,684,000	\$5,827,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.B. Goods and services								
Communication, information supplies and services	560,000	387,505	160,000	160,000		320,000	163,000	166,000
Education materials, supplies and services	10,000		5,000			5,000	5,000	5,000
Medical supplies and services	6,000		2,000			2,000	2,000	2,000
Office supplies and services	60,000	23,623	50,000			50,000	51,000	51,000
Rental and hire expenses	500,000	90,037	80,000	50,000		130,000	81,000	82,000
Training and development expenses	90,000	6,475	15,000			15,000	15,000	15,000
Domestic travel expenses	300,000	84,190	120,000			120,000	122,000	123,000
Foreign travel expenses	300,000	185,289	120,000			120,000	122,000	123,000
Utilities and other service charges	230,000	7,000						
Financial transactions	20,000		5,000			5,000	5,000	5,000
Institutional provisions	100,000	28,838	50,000			50,000	51,000	51,000
Item not repeated (Hospitality)	10,000							
	\$2,186,000	\$812,957	\$607,000	\$210,000		\$817,000	\$617,000	\$623,000
I.C. Maintenance								
Physical infrastructure	10,000		10,000			10,000	10,000	10,000
Technical and office equipment	20,000	5,858	5,000			5,000	5,000	5,000
Vehicles and mobile equipment	200,000	35,109	60,000			60,000	61,000	62,000
Fumigation and cleaning services	10,000		5,000			5,000	5,000	5,000
Fuel, oils and lubricants	350,000	116,785	276,000			276,000	280,000	284,000
Tools and implements	5,000							
	\$595,000	\$157,752	\$356,000			\$356,000	\$361,000	\$366,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.D. Current transfers								
Bindura University of Science Education	14,670,000	10,903,356	14,935,000			14,935,000	15,335,000	15,717,000
Chinhoyi University of Technology	18,262,000	13,528,685	18,057,000			18,057,000	18,621,000	19,085,000
Great Zimbabwe University	21,220,000	15,443,411	20,929,000			20,929,000	21,602,000	22,140,000
Harare Institute of Technology	10,180,000	7,327,988	10,787,000			10,787,000	11,002,000	11,275,000
Lupane State University	6,560,000	5,241,665	7,195,000			7,195,000	7,338,000	7,519,000
Midlands State University	28,893,000	21,438,730	28,326,000			28,326,000	29,248,000	29,978,000
National Education and Training Fund (b)	8,000,000	497,784	1,000,000			1,000,000	1,014,000	1,029,000
National University of Science and Technology	26,171,000	20,503,404	26,904,000			26,904,000	27,798,000	28,491,000
University of Zimbabwe	58,828,000	45,304,150	57,094,000			57,094,000	59,102,000	60,577,000
Zimbabwe Council for Higher Education	1,226,000	795,754	1,350,000			1,350,000	1,374,000	1,403,000
Zimbabwe Open University	20,555,000	14,843,900	19,552,000			19,552,000	20,196,000	20,698,000
Scholarships- foreign students	2,000,000	826,000	480,000			480,000	487,000	495,000
Zimbabwe Manpower Development Fund	669,000		90,000			90,000	91,000	94,000
Biotechnology Authority	388,000	138,479	235,000			235,000	239,000	244,000
Finealt	1,784,000	1,172,732	1,542,000			1,542,000	1,573,000	1,610,000
Innovation and commercialisation fund	250,000		250,000			250,000	254,000	258,000
Verify Engineering	2,140,000	1,426,457	1,875,000			1,875,000	1,911,000	1,958,000
Subscriptions to various organisations	120,000	40,000	50,000			50,000	51,000	52,000
Zimbabwe Manpower Development Fund (c)				18,446,800		18,446,800		
	\$221,916,000	\$159,432,495	\$210,651,000	\$18,446,800		\$229,097,800	\$217,236,000	\$222,623,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.E. Programmes								
College information technology enhancement	20,000		25,000			25,000	25,000	26,000
Higher Education Examination Council	700,000	100,000	700,000			700,000	710,000	720,000
HIV/AIDS awareness	20,000		5,000			5,000	5,000	5,000
Integrated skills outreach	50,000		50,000			50,000	51,000	51,000
Intellectual homelink desk	30,000		25,000			25,000	25,000	26,000
Foreign services	300,000	72,119	90,000			90,000	91,000	93,000
National Education and Training Fund Management	10,000		15,000			15,000	15,000	15,000
Gender mainstreaming	10,000		5,000			5,000	5,000	5,000
Research and intellectual expo	50,000		50,000	350,000		400,000	51,000	51,000
Promotion and advocacy	270,000		150,000			150,000	151,000	154,000
Nano Technology	80,000		120,000			120,000	122,000	123,000
	\$1,540,000	\$172,119	\$1,235,000	\$350,000		\$1,585,000	\$1,251,000	\$1,269,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	80,000		50,000			50,000	51,000	60,000
Project management	30,000	6,136	14,000			14,000	14,000	16,000
	\$110,000	\$6,136	\$64,000			\$64,000	\$65,000	\$76,000
I.G. Capital transfers								
Bindura University of Science Education	3,938,000		1,000,000	40,000	10,000,000	11,040,000	1,100,000	1,200,000
Chinhoyi University of Technology	1,900,000	480,000	2,000,000	50,000		2,050,000	2,020,000	2,400,000
Great Zimbabwe University	1,700,000	682,160	900,000	40,000		940,000	926,000	1,079,000
Harare Institute of Technology	820,000		200,000	40,000		240,000	500,000	600,000
Lupane State University	6,982,000	2,178,000	8,566,000	240,000		8,806,000	7,759,000	9,600,000
Midlands State University	4,210,000		400,000	50,000	10,000,000	10,450,000	2,000,000	3,000,000
National University of Science and Technology	5,170,000	860,193	2,750,000	50,000		2,800,000	3,200,000	3,600,000
University of Zimbabwe	1,400,000	820,781	1,956,000	50,000		2,006,000	2,000,000	2,300,000
Zimbabwe Council for Higher Education	190,000		100,000			100,000	102,000	120,000
Zimbabwe Open University	2,600,000		500,000	100,000		600,000	515,000	600,000
New State Universities			3,000,000	720,000		3,720,000	3,000,000	5,000,000
Finealt	200,000		990,000			990,000	1,000,000	1,200,000
Biotechnology Authority	200,000		1,824,000			1,824,000	1,800,000	2,100,000
Zimbabwe Manpower Development Fund				2,490,300		2,490,300		
Item not repeated (Verify Engineering)	500,000							
	\$29,810,000	\$5,021,134	\$24,186,000	\$3,870,300	\$20,000,000	\$48,056,300	\$25,922,000	\$32,799,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II. TEACHER EDUCATION								
II.A. Employment costs	(a)							
Basic salaries	7,202,000	6,148,130	8,060,000			8,060,000	8,305,000	8,513,000
Housing allowance	3,160,000	2,395,728	3,056,000			3,056,000	3,150,000	3,228,000
Transport allowance	2,503,000	1,880,743	2,412,000			2,412,000	2,485,000	2,550,000
Other allowances	42,819,000	34,625,182	46,758,000			46,758,000	48,189,000	49,399,000
	\$55,684,000	\$45,049,783	\$60,286,000			\$60,286,000	\$62,129,000	\$63,690,000
II.B. Teachers' Colleges								
Belvedere Technical	190,000	186,286	80,000	4,540,000		4,620,000	81,000	82,000
Hillside	140,000	7,000	65,000	2,000,000		2,065,000	66,000	67,000
Madziwa	140,000	7,000	60,000	1,250,000		1,310,000	61,000	62,000
Marymount	140,000		55,000	1,200,000		1,255,000	56,000	57,000
Masvingo	190,000		70,000	2,000,000		2,070,000	71,000	72,000
Mkoba	140,000		55,000	600,000		655,000	56,000	57,000
Morgan Zintec	140,000		55,000	2,115,000		2,170,000	56,000	57,000
Mutare	140,000		55,000	2,600,000		2,655,000	56,000	57,000
Seke	140,000		55,000	2,400,000		2,455,000	56,000	57,000
United College of Education	140,000		60,000	500,000		560,000	61,000	62,000
	\$1,500,000	\$200,286	\$610,000	\$19,205,000		\$19,815,000	\$620,000	\$630,000
II.C. Current transfers								
Private registered colleges	\$100,000							

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.D. Acquisition of fixed capital assets	<i>(f)</i>							
Belvedere Technical	100,000		20,000	1,250,000		1,270,000	50,000	60,000
Hillside	250,000		10,000	700,000		710,000	50,000	60,000
Madziwa	300,000		25,000	450,000		475,000	50,000	60,000
Marymount	100,000		20,000	300,000		320,000	50,000	60,000
Masvingo	100,000		20,000	700,000		720,000	50,000	50,000
Mkoba	120,000		20,000	100,000		120,000	50,000	60,000
Morgan Zintec	200,000		25,000	385,000		410,000	50,000	50,000
Mutare	100,000		20,000	700,000		720,000	50,000	60,000
Seke	120,000		20,000	800,000		820,000	50,000	60,000
United College of Education	100,000		20,000	100,000		120,000	50,000	60,000
Item not repeated (Furniture and equipment)	100,000							
	\$1,590,000		\$200,000	\$5,485,000		\$5,685,000	\$500,000	\$580,000
III. TECHNICAL, VOCATIONAL EDUCATION AND TRAINING								
III.A. Employment costs	<i>(a)</i>							
Basic salaries	4,804,000	4,280,914	5,627,000			5,627,000	5,797,000	5,943,000
Housing allowance	2,133,000	1,619,615	2,090,000			2,090,000	2,153,000	2,207,000
Transport allowance	1,682,000	1,273,410	1,646,000			1,646,000	1,696,000	1,738,000
Other allowances	92,000	70,241	64,000	5,386,600		5,450,600	66,000	68,000
	\$8,711,000	\$7,244,180	\$9,427,000	\$5,386,600		\$14,813,600	\$9,712,000	\$9,956,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.B. Technical and Vocational Colleges								
Bulawayo	280,000		70,000	2,225,000		2,295,000	71,000	72,000
Gweru	190,000		50,000	1,050,000		1,100,000	51,000	51,000
Harare	270,000		70,000	7,700,000		7,770,000	71,000	72,000
Joshua Mqabuko Nkomo	270,000	7,000	79,000	2,630,000		2,709,000	81,000	83,000
Kushinga Phikelela	190,000	30,000	45,000	880,000		925,000	46,000	46,000
Kwekwe	220,000		70,000	640,000		710,000	71,000	72,000
Masvingo	220,000		70,000	2,340,000		2,410,000	71,000	72,000
Msasa Industrial Training Centre	100,000	5,000	50,000	530,000		580,000	51,000	51,000
Mutare	220,000		70,000	1,340,000		1,410,000	71,000	72,000
Westgate Industrial Training Centre	100,000	7,000	32,000	230,000		262,000	32,000	33,000
Industrial Training and Trade Testing	190,000	20,000	100,000	12,071,300		12,171,300	101,000	103,000
	\$2,250,000	\$69,000	\$706,000	\$31,636,300		\$32,342,300	\$717,000	\$727,000
III.C. Acquisition of fixed capital assets								
(f) Bulawayo	160,000		20,000	1,165,000		1,185,000	50,000	60,000
Gweru	100,000		20,000	500,000		520,000	50,000	60,000
Harare	170,000		15,000	1,950,000		1,965,000		
Joshua Mqabuko Nkomo	60,000		1,160,000	400,000		1,560,000	1,100,000	1,400,000
Kushinga Phikelela	100,000		760,000	350,000		1,110,000	780,000	1,000,000
Kwekwe	50,000		20,000	450,000		470,000	50,000	60,000
Masvingo	100,000		20,000	950,000		970,000	50,000	60,000
Msasa Industrial Training Centre	100,000		15,000	250,000		265,000	50,000	60,000
Mutare	80,000		20,000	750,000		770,000	50,000	60,000
Westgate Industrial Training Centre	100,000		20,000	150,000		170,000	50,000	60,000
Items not repeated	(h) 1,170,000							
	\$2,190,000		\$2,070,000	\$6,915,000		\$8,985,000	\$2,230,000	\$2,820,000

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

NOTES

- (a) No funds shall be transferred from this subhead without prior Treasury approval.
- (b) Caters for scholarships, grants and loans to students at colleges and universities.
- (c) Provision caters for disbursements by Zimbabwe Manpower Development Fund to the following:-

	US\$
Zimbabwe Manpower Development Fund administration expenses	5,717,900
Aviation training school	100,000
Science and technology development	1,500,000
Value addition projects	3,000,000
Research and development	1,000,000
Technology transfer	700,000
National Manpower Advisory Council	350,000
Grants to other Government institutions	1,997,200
Grants to other Non-Government institutions	250,000
School of Mines	170,000
Vocational and technical examinations	1,891,700
Higher Education Examination Council	1,400,000
Curriculum Research and Development Unit	370,000
Total	18,446,800

- (d) Provision is meant to facilitate monitoring and supervision of projects under implementation. This amount shall not be transferred without prior Treasury authority.
- (e) Provision caters for projects under the following institutions:-

	US\$
Bindura University of Science Education	
Faculty of Science Education	1,000,000
Chinhoyi University of Technology	
Engineering workshop	1,500,000
Canteen extension	500,000
Total	2,000,000

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

Great Zimbabwe University		US\$
Rehabilitation of infrastructure		500,000
Rehabilitation of sewer		400,000
Total		900,000
Harare Institute of Technology		
Refurbishment of hostels		200,000
Lupane State University		
Halls of residence		5,000,000
Staff houses		3,566,000
Total		8,566,000
Midlands State University		
Rehabilitation of buildings		400,000
National University of Science and Technology		
Central Library		1,750,000
Chemistry Building		1,000,000
Total		2,750,000
University of Zimbabwe		
BED Block		1,956,000
 (e) <i>Items not repeated</i>	US\$	
Furniture and equipment	100,000	
Workshop equipment	1,000,000	
Industrial Training and Trade Testing	70,000	
 Zimbabwe Open University		US\$
Rehabilitation of buildings		500,000

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

Biotechnology Authority	US\$
<i>National reference laboratory and procurement of equipment</i>	1,824,000
Finealt	
<i>Development of Nyakadecha feedstock production area</i>	990,000
Zimbabwe Manpower Development Fund	
<i>Furniture and equipment</i>	1,370,300
<i>Construction works</i>	1,120,000
Total	2,490,300
Joshua Mqabuko Polytechnic	
<i>Home economics block</i>	1,160,000
Kushinga Phikelela	
<i>Female hostel block</i>	760,000

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

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditures	77,015,000	57,590,415	78,745,000	56,787,900		135,532,900	81,091,000	83,088,000
<i>Employment costs</i>	68,944,000	56,178,301	75,231,000	5,386,600		80,617,600	77,525,000	79,473,000
<i>Goods and services</i>	2,186,000	812,957	607,000	210,000		817,000	617,000	623,000
<i>Maintenance</i>	595,000	157,752	356,000			356,000	361,000	366,000
<i>Programmes</i>	1,540,000	172,119	1,235,000	350,000		1,585,000	1,251,000	1,269,000
<i>Teachers' Colleges</i>	1,500,000	200,286	610,000	19,205,000		19,815,000	620,000	630,000
<i>Polytechnics</i>	2,250,000	69,000	706,000	31,636,300		32,342,300	717,000	727,000
Current transfers	222,016,000	159,432,495	210,651,000	18,446,800		229,097,800	217,236,000	222,623,000
Capital expenditures	33,700,000	5,021,134	26,520,000	16,270,300	20,000,000	62,790,300	28,717,000	36,275,000
<i>Acquisition of fixed capital assets</i>	3,890,000		2,334,000	12,400,000		14,734,000	2,795,000	3,476,000
<i>Capital transfers</i>	29,810,000	5,021,134	24,186,000	3,870,300	20,000,000	48,056,300	25,922,000	32,799,000
TOTAL	332,731,000	222,044,044	315,916,000	91,505,000	20,000,000	427,421,000	327,044,000	341,986,000

YOUTH, INDIGENISATION AND ECONOMIC EMPOWERMENT - VOTE 17

Minister of Youth, Indigenisation and Economic Empowerment - Vote 17

VOTE 17. YOUTH, INDIGENISATION AND ECONOMIC EMPOWERMENT \$39 512 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	31,016,000	26,802,917	33,519,000		33,519,000	34,536,000	35,406,000
B.	Goods and services	2,353,000	961,098	905,000	1,900,300	2,805,300	918,000	928,000
C.	Maintenance	696,000	135,906	201,000	200,400	401,400	204,000	207,000
D.	Current transfers	5,237,000	1,191,678	1,578,000	300,000	1,878,000	1,604,000	1,627,000
E.	Programmes	258,000		100,000	-	100,000	101,000	102,000
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets	40,000	20,416	60,000	70,000	130,000	62,000	72,000
	Subhead not repeated (Capital transfers)	400,000						
		\$40,000,000	\$29,112,015	\$36,363,000	\$2,470,700	\$38,833,700	\$37,425,000	\$38,342,000
II. VOCATIONAL TRAINING CENTRES								
CURRENT EXPENDITURE								
A.	Employment costs	2,137,000	1,831,857	2,329,000	159,500	2,488,500	2,400,000	2,459,000
B.	Goods and services	1,345,000	687,508	500,000	842,400	1,342,400	507,000	524,000
C.	Maintenance	548,000		110,000	180,500	290,500	113,000	116,000
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	420,000		210,000	14,200	224,200	216,000	250,000
		\$4,450,000	\$2,519,365	\$3,149,000	\$1,196,600	\$4,345,600	\$3,236,000	\$3,349,000
		\$44,450,000	\$31,631,380	\$39,512,000	\$3,667,300	\$43,179,300	\$40,661,000	\$41,691,000

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

DETAILS OF THE FOREGOING

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	16,546,000	15,734,863	19,667,000			19,667,000	20,264,000	20,773,000
Housing allowance	7,983,000	6,028,316	7,538,000			7,538,000	7,766,000	7,965,000
Transport allowance	5,835,000	4,399,081	5,497,000			5,497,000	5,664,000	5,806,000
Rural allowance	438,000	471,627	609,000			609,000	628,000	643,000
Other allowances	214,000	169,030	208,000			208,000	214,000	219,000
	\$31,016,000	\$26,802,917	\$33,519,000			\$33,519,000	\$34,536,000	\$35,406,000
I.B. Goods and services								
Communication, information supplies and services	1,094,000	626,179	364,000	308,800		672,800	370,000	373,000
Education materials, supplies and services	5,000					-		
Hospitality	65,000	10,825	10,000			10,000	10,000	10,000
Medical supplies and services	10,000		3,000			3,000	3,000	3,000
Office supplies and services	116,000	26,540	70,000	7,600		77,600	71,000	72,000
Rental and hire expenses	390,000	143,962	240,000	593,500		833,500	244,000	248,000
Training and development expenses	100,000	6,440	15,000	25,500		40,500	15,000	15,000
Domestic travel expenses	200,000	100,340	70,000	160,300		230,300	71,000	72,000
Foreign travel expenses	150,000	8,229	30,000			30,000	30,000	30,000
Utilities and other service charges	51,000	26,312	20,000	126,500		146,500	20,000	20,000
Financial transactions	22,000	818	7,000	678,100		685,100	7,000	7,000
Institutional provisions	142,000	8,972	71,000			71,000	72,000	73,000
Other goods and services not classified above	8,000	2,481	5,000			5,000	5,000	5,000
	\$2,353,000	\$961,098	\$905,000	\$1,900,300		\$2,805,300	\$918,000	\$928,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	86,000	4,000	10,000			10,000	10,000	
Technical and office equipment	94,000	6,541	8,000	30,500		38,500	8,000	
Vehicles and mobile equipment	235,000	38,804	50,000	122,100		172,100	51,000	
Fumigation and cleaning services	5,000		2,000	14,800		16,800	2,000	
Fuel, oils and lubricants	251,000	86,561	130,000	33,000		163,000	132,000	
Other items not included above	25,000		1,000			1,000	1,000	
	\$696,000	\$135,906	\$201,000	\$200,400		\$401,400	\$204,000	
I.D. Current transfers								
Youth Employment Creation Fund	200,000			150,000		150,000		
National Youth Council	988,000	247,571	305,000			305,000	310,000	
National Youth Service	700,000	261,818	84,000			84,000	85,000	
Youth Development Fund	1,000,000		150,000	150,000		300,000	152,000	
National Indigenisation and Economic Empowerment Fund	2,249,000	682,289	1,039,000			1,039,000	1,057,000	
Item not repeated (Youth grants)	100,000							
	\$5,237,000	\$1,191,678	\$1,578,000	\$300,000		\$1,878,000	\$1,604,000	
I.E. Programmes								
Monitoring and evaluation	28,000		100,000			100,000	101,000	
Items not repeated	230,000						102,000	
	\$258,000		\$100,000			\$100,000	\$101,000	
I.F. Acquisition of fixed capital assets								
Furniture and equipment	40,000	20,416	60,000			60,000	62,000	
Vehicle, plant and mobile equipment				70,000		70,000	72,000	
	\$40,000	\$20,416	\$60,000	\$70,000		\$130,000	\$62,000	

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II. VOCATIONAL TRAINING CENTRES								
II.A. Employment costs	<i>(a)</i>							
Basic salaries	1,097,000	1,041,208	1,322,000			1,322,000	1,361,000	1,395,000
Housing allowance	560,000	422,438	538,000			538,000	555,000	568,000
Transport allowance	445,000	334,675	426,000			426,000	440,000	450,000
Rural allowances	35,000	33,536	43,000	159,500		202,500	44,000	46,000
	\$2,137,000	\$1,831,857	\$2,329,000	\$159,500		\$2,488,500	\$2,400,000	\$2,459,000
II.B. Goods and services								
Communication, information supplies and services	51,000	5,000	10,000	41,600		51,600	10,000	10,000
Education materials, supplies and services	450,000		130,000	229,000		359,000	132,000	134,000
Medical supplies and services	2,000		4,000			4,000	4,000	4,000
Office supplies and services	30,000		5,000	46,500		51,500	5,000	5,000
Rental and hire expenses	125,000		30,000	23,000		53,000	31,000	31,000
Training and development expenses	20,000			9,000		9,000		
Domestic travel expenses	75,000		16,000	104,400		120,400	16,000	16,000
Utilities and other service charges	250,000	682,508	210,000	41,000		251,000	213,000	216,000
Financial transactions				21,400		21,400		
Chemicals and fertilisers	107,000		20,000			20,000	20,000	31,000
Institutional provisions	200,000		75,000	326,500		401,500	76,000	77,000
Items not repeated	35,000							
	\$1,345,000	\$687,508	\$500,000	\$842,400		\$1,342,400	\$507,000	\$524,000
II.C. Maintenance								
Physical infrastructure	260,000		50,000	16,300		66,300	51,000	52,000
Technical and office equipment	13,000			9,200		9,200		
Vehicles and mobile equipment	150,000		30,000	64,200		94,200	31,000	32,000
Tools and implements				4,200		4,200		
Fumigation and cleaning services	20,000			12,100		12,100		
Fuel, oils and lubricants	100,000		30,000	74,500		104,500	31,000	32,000
Item not repeated (Stationary plant, machinery and fixed equipment)	5,000							
	\$548,000		\$110,000	\$180,500		\$290,500	\$113,000	\$116,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.D. Acquisition of fixed capital assets								
Furniture and equipment	80,000		40,000	14,200		54,200	41,000	47,000
Construction works (c)	340,000		170,000			170,000	175,000	203,000
	\$420,000		\$210,000	\$14,200		\$224,200	\$216,000	\$250,000

NOTES

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

(b) *Items not repeated*

	US\$
<i>Hospitality</i>	20,000
<i>Foreign travel expenses</i>	15,000
<i>Development of youth data banks</i>	200,000
<i>HIV/AIDS awareness</i>	30,000

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

	US\$
Vocational Training Centres	
<i>Magamba irrigation</i>	80,000
<i>Kaguvi irrigation</i>	45,000
<i>Chaminuka irrigation</i>	25,000
<i>Dadaya water reticulation</i>	20,000
Total	170,000

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

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	38,353,000	30,419,286	37,664,000	3,283,100		40,947,100	38,779,000	39,742,000
Employment costs	33,153,000	28,634,774	35,848,000	159,500		36,007,500	36,936,000	37,865,000
Goods and services	3,698,000	1,648,606	1,405,000	2,742,700		4,147,700	1,425,000	1,452,000
Maintenance	1,244,000	135,906	311,000	380,900		691,900	317,000	323,000
Programmes	258,000		100,000			100,000	101,000	102,000
Current transfers	5,237,000	1,191,678	1,578,000	300,000		1,878,000	1,604,000	1,627,000
Capital expenditure	860,000	20,416	270,000	84,200		354,200	278,000	322,000
Acquisition of fixed capital assets	460,000	20,416	270,000	84,200		354,200	278,000	322,000
Capital transfers	400,000							
TOTAL	44,450,000	31,631,380	39,512,000	3,667,300		43,179,300	40,661,000	41,691,000

HOME AFFAIRS - VOTE 18

Minister of Home Affairs - Vote 18

VOTE 18. HOME AFFAIRS \$410 440 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
I. ADMINISTRATION AND GENERAL									
CURRENT EXPENDITURE									
A.	Employment costs	618,000	594,631	801,000			801,000	826,000	847,000
B.	Goods and services	910,000	384,593	842,000			842,000	844,000	865,000
C.	Maintenance	104,000	124,180	228,000			228,000	232,000	234,000
D.	Current transfers	3,741,000	2,837,797	3,922,000			3,922,000	3,999,000	4,095,000
E.	Programmes	450,000		750,000			750,000	761,000	771,000
CAPITAL EXPENDITURE									
F.	Acquisition of fixed capital assets	80,000	3,315	100,000			100,000	103,000	120,000
G.	Capital transfers	480,000		300,000			300,000	308,000	360,000
		\$6,383,000	\$3,944,516	\$6,943,000			\$6,943,000	\$7,073,000	\$7,292,000
II. NATIONAL ARCHIVES									
CURRENT EXPENDITURE									
A.	Employment costs	420,000	366,986	497,000			497,000	512,000	525,000
B.	Goods and services	612,000	288,945	750,000			750,000	759,000	771,000
C.	Maintenance	50,000	37,137	74,000			74,000	74,000	76,000
D.	Programmes			326,000			326,000		335,000
CAPITAL EXPENDITURE									
D.	Acquisition of fixed capital assets	330,000		250,000			250,000	258,000	299,000
		\$1,412,000	\$693,068	\$1,897,000			\$1,897,000	\$1,603,000	\$2,006,000

VOTE 18. HOME AFFAIRS (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. IMMIGRATION CONTROL								
CURRENT EXPENDITURE								
A. Employment costs	2,151,000	1,881,896	2,658,000			2,658,000	2,739,000	2,806,000
B. Goods and services	594,000	190,121	1,400,000	530,000		1,930,000	1,680,000	1,441,000
C. Maintenance	672,000	85,953	800,000	660,000		1,460,000	811,000	824,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	680,000	246,686	250,000	10,000		260,000	257,000	300,000
	\$4,097,000	\$2,404,656	\$5,108,000	\$1,200,000		\$6,308,000	\$5,487,000	\$5,371,000
IV. REGISTRAR GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	10,813,000	9,473,045	12,082,000	18,000		12,100,000	12,449,000	12,761,000
B. Goods and services				9,158,000		9,158,000		
C. Maintenance				23,645,200		23,645,200		
D. Programmes	200,000			4,400,000		4,400,000		
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	3,070,000	184,395	4,300,000	1,070,000		5,370,000	4,424,000	5,160,000
	\$14,083,000	\$9,657,440	\$16,382,000	\$38,291,200		\$54,673,200	\$16,873,000	\$17,921,000
V. ZIMBABWE REPUBLIC POLICE								
CURRENT EXPENDITURE								
A. Employment costs	335,472,000	272,959,706	360,097,000			360,097,000	371,029,000	380,361,000
B. Goods and services	40,245,812	25,260,739	12,150,000	8,800,000		20,950,000	12,727,000	12,910,000
C. Maintenance	4,960,000	1,228,482	2,000,000	9,500,000		11,500,000	2,113,000	2,057,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	12,945,000	394,540	4,080,000	16,700,000		20,780,000	4,150,000	4,870,000
	\$393,622,812	\$299,843,467	\$378,327,000	\$35,000,000		\$413,327,000	\$390,019,000	\$400,198,000

VOTE 18. HOME AFFAIRS (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
VI. ZIMBABWE ANTI-CORRUPTION COMMISSION								
CURRENT EXPENDITURE								
A. Current transfer	1,927,000	1,494,359	1,683,000			1,683,000	1,711,000	1,745,000
CAPITAL EXPENDITURE								
B. Capital transfer	300,000		100,000			100,000	102,000	120,000
	\$2,227,000	\$1,494,359	\$1,783,000			\$1,783,000	\$1,813,000	\$1,865,000
TOTAL	\$421,824,812	\$318,037,506	\$410,440,000	\$74,491,200		\$484,931,200	\$422,868,000	\$434,653,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries		448,000	352,212	584,000		584,000	602,000	617,000
Housing allowance		60,000	103,046	112,000		112,000	116,000	118,000
Transport allowance		93,000	72,379	100,000		100,000	103,000	106,000
Other allowances		17,000	66,994	5,000		5,000	5,000	6,000
		\$618,000	\$594,631	\$801,000		\$801,000	\$826,000	\$847,000

VOTE 18. HOME AFFAIRS (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.B. Goods and services								
Communication, information supplies and services	202,000	120,419	231,000			231,000	234,000	237,000
Education materials, supplies and services	2,000		2,000			2,000	2,000	2,000
Hospitality	6,000	1,972	25,000			25,000	25,000	26,000
Medical supplies and services			2,000			2,000	2,000	2,000
Office supplies and services	1,000	1,000	8,000			8,000	8,000	8,000
Rental and hire expenses	273,000	61,018	260,000			260,000	255,000	267,000
Training and development expenses	231,000	19,254	61,000			61,000	62,000	63,000
Domestic travel expenses	117,000	66,807	139,000			139,000	141,000	143,000
Foreign travel expenses	52,000	95,626	89,000			89,000	90,000	92,000
Financial transactions	6,000		8,000			8,000	8,000	8,000
Institutional provisions	18,000	18,497	17,000			17,000	17,000	17,000
Item not repeated (Utilities and other service charges)	2,000							
	\$910,000	\$384,593	\$842,000			\$842,000	\$844,000	\$865,000
I.C. Maintenance								
Technical and office equipment	6,000	5,995	4,000			4,000	4,000	4,000
Vehicles and mobile equipment	44,000	43,440	45,000			45,000	46,000	46,000
Fumigation and cleaning services	2,000	2,000	2,000			2,000	2,000	2,000
Fuel, oils and lubricants	52,000	72,745	177,000			177,000	180,000	182,000
	\$104,000	\$124,180	\$228,000			\$228,000	\$232,000	\$234,000
I.D. Current transfers								
Board of Censors	35,000	30,879	30,000			30,000	30,000	31,000
National Museums and Monuments	3,706,000	2,806,918	3,892,000			3,892,000	3,969,000	4,064,000
	\$3,741,000	\$2,837,797	\$3,922,000			\$3,922,000	\$3,999,000	\$4,095,000
I.E. Programmes								
Forensic science			150,000			150,000	152,000	154,000
Heroes commemoration	450,000		600,000			600,000	609,000	617,000
	\$450,000		\$750,000			\$750,000	\$761,000	\$771,000

VOTE 18. HOME AFFAIRS (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.F. Acquisition of fixed capital assets								
Furniture and equipment	80,000	3,315	30,000			30,000	31,000	36,000
Vehicles, plant and mobile equipment			70,000			70,000	72,000	84,000
	\$80,000	\$3,315	\$100,000			\$100,000	\$103,000	\$120,000
I.G. Capital transfers								
National Museums and Monuments	\$480,000		\$300,000			\$300,000	\$308,000	\$360,000
II. NATIONAL ARCHIVES								
II.A. Employment costs								
(a) Basic salaries	224,000	197,742	329,000			329,000	338,000	347,000
Housing allowance	57,000	83,166	95,000			95,000	98,000	100,000
Transport allowance	135,000	82,045	68,000			68,000	70,000	72,000
Other allowances	4,000	4,033	5,000			5,000	6,000	6,000
	\$420,000	\$366,986	\$497,000			\$497,000	\$512,000	\$525,000
II.B. Goods and services								
Communication, information supplies and services	183,000	62,837	190,000			190,000	193,000	195,000
Education materials, supplies and services	72,000	43,699	70,000			70,000	71,000	72,000
Medical supplies and services			1,000			1,000	1,000	1,000
Office supplies and services	20,000	10,036	20,000			20,000	20,000	21,000
Rental and hire expenses	100,000	17,924	172,000			172,000	174,000	177,000
Training and development expenses	5,000	4,727	6,000			6,000	6,000	6,000
Domestic travel expenses	20,000	11,561	25,000			25,000	25,000	26,000
Foreign travel expenses	16,000	11,114	25,000			25,000	25,000	26,000
Utilities and other service charges	175,000	121,562	225,000			225,000	228,000	231,000
Financial transactions	1,000	500	1,000			1,000	1,000	1,000
Institutional provisions	20,000	4,985	15,000			15,000	15,000	15,000
	\$612,000	\$288,945	\$750,000			\$750,000	\$759,000	\$771,000

VOTE 18. HOME AFFAIRS (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.C. Maintenance								
Physical infrastructure	2,000	2,170	9,000			9,000	9,000	9,000
Technical and office equipment	3,000		5,000			5,000	5,000	5,000
Vehicles and mobile equipment	10,000	13,068	20,000			20,000	20,000	21,000
Fumigation and cleaning services	5,000	3,424	10,000			10,000	10,000	10,000
Fuel, oils and lubricants	30,000	18,475	30,000			30,000	30,000	31,000
	\$50,000	\$37,137	\$74,000			\$74,000	\$74,000	\$76,000
II.D. Programmes								
ESARB International Council of Archives 2015			\$326,000			\$326,000		\$335,000
II.E. Acquisition of fixed capital assets								
Furniture and equipment	30,000		180,000			180,000	186,000	215,000
Construction works	300,000		70,000			70,000	72,000	84,000
	\$330,000		\$250,000			\$250,000	\$258,000	\$299,000
III. IMMIGRATION CONTROL								
III.A. Employment costs								
Basic salaries	1,139,000	1,082,062	1,706,000			1,706,000	1,757,000	1,802,000
Housing allowance	330,000	389,999	402,000			402,000	414,000	424,000
Transport allowance	635,000	337,340	456,000			456,000	470,000	481,000
Rural allowance		31,058	32,000			32,000	33,000	34,000
Other allowances	47,000	41,437	62,000			62,000	65,000	65,000
	\$2,151,000	\$1,881,896	\$2,658,000			\$2,658,000	\$2,739,000	\$2,806,000

VOTE 18. HOME AFFAIRS (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.B. Goods and services								
Communication, information supplies and services	79,000	61,634	50,000	40,000		90,000	51,000	51,000
Education material, supplies and services	3,000			1,000		1,000		
Hospitality	5,000			3,000		3,000		
Medical supplies and services	7,000			1,000		1,000		
Office supplies and services	160,000	68,000	900,000	200,000		1,100,000	913,000	926,000
Rental and hire expenses	150,000	41,830	300,000	35,000		335,000	304,000	309,000
Training and development expenses	10,000			10,000		10,000		
Domestic travel expenses	40,000	4,295		100,000		100,000		
Foreign travel expenses	40,000	12,362	60,000	80,000		140,000	61,000	62,000
Utilities and other service charges	60,000		50,000	10,000		60,000	310,000	52,000
Institutional provisions	40,000			50,000		50,000		
Other goods and services not classified above			40,000			40,000	41,000	41,000
Item not repeated (Financial transactions)		2,000						
	\$594,000	\$190,121	\$1,400,000	\$530,000		\$1,930,000	\$1,680,000	\$1,441,000
III.C. Maintenance								
Technical and office equipment	70,000	81,859	300,000	100,000		400,000	304,000	309,000
Vehicles and mobile equipment	190,000	4,094	200,000	150,000		350,000	203,000	206,000
Fumigation and cleaning services	10,000			10,000		10,000		
Fuel, oils and lubricants	402,000		300,000	400,000		700,000	304,000	309,000
	\$672,000	\$85,953	\$800,000	\$660,000		\$1,460,000	\$811,000	\$824,000
III.D. Acquisition of fixed capital assets								
Furniture and equipment	30,000		50,000	10,000		60,000	52,000	60,000
Construction works	650,000	246,686	200,000			200,000	205,000	240,000
	\$680,000	\$246,686	\$250,000	\$10,000		\$260,000	\$257,000	\$300,000

(b)

VOTE 18. HOME AFFAIRS (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV. REGISTRAR GENERAL								
IV.A. Employment costs	(a)							
Basic salaries	5,676,000	5,474,087	7,200,000	18,000		7,218,000	7,419,000	7,605,000
Housing allowance	2,765,000	2,148,801	2,755,000			2,755,000	2,838,000	2,909,000
Transport allowance	2,187,000	1,683,202	2,096,000			2,096,000	2,160,000	2,214,000
Rural allowance	59,000	95,232	15,000			15,000	15,000	15,000
Other allowances	126,000	71,723	16,000			16,000	17,000	18,000
	\$10,813,000	\$9,473,045	\$12,082,000	\$18,000		\$12,100,000	\$12,449,000	\$12,761,000
IV.B. Goods and services								
Communication, information supplies and services				930,000		930,000		
Education material, supplies and services				200		200		
Hospitality				1,000		1,000		
Medical supplies and services				2,000		2,000		
Office supplies and services				900,000		900,000		
Rental and hire expenses				300,000		300,000		
Training and development expenses				105,000		105,000		
Domestic travel expenses				2,169,800		2,169,800		
Foreign travel expenses				20,000		20,000		
Utilities and other service charges				430,000		430,000		
Financial transactions				4,156,000		4,156,000		
Institutional provisions				94,000		94,000		
Other goods and services not classified above				50,000		50,000		
				\$9,158,000		\$9,158,000		
IV.C. Maintenance								
Physical infrastructure				360,000		360,000		
Technical and office equipment				21,145,200		21,145,200		
Vehicles and mobile equipment				340,000		340,000		
Stationary plant and fixed equipment				60,000		60,000		
Fumigation and cleaning services				500,000		500,000		
Fuel, oils and lubricants				1,240,000		1,240,000		
				\$23,645,200		\$23,645,200		

VOTE 18. HOME AFFAIRS (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.D. Programmes								
National documents	\$200,000			\$4,400,000		\$4,400,000		
IV.C. Acquisition of fixed capital assets								
Furniture and equipment				1,000,000		1,000,000		
Vehicles, plant and mobile equipment				70,000		70,000		
Construction works	(b) 3,070,000	184,395	4,300,000			4,300,000	4,424,000	5,160,000
	\$3,070,000	\$184,395	\$4,300,000	\$1,070,000		\$5,370,000	\$4,424,000	\$5,160,000
V. ZIMBABWE REPUBLIC POLICE								
V.A. Employment costs	(a)							
Basic salaries	179,070,000	145,328,703	195,984,000			195,984,000	201,934,000	207,010,000
Housing allowance	85,447,000	64,914,863	85,853,000			85,853,000	88,460,000	90,683,000
Transport allowance	64,880,000	49,289,374	65,240,000			65,240,000	67,220,000	68,909,000
Rural allowance	3,219,000	5,235,595	819,000			819,000	843,000	865,000
Other allowances	2,856,000	8,191,171	12,201,000			12,201,000	12,572,000	12,894,000
	\$335,472,000	\$272,959,706	\$360,097,000			\$360,097,000	\$371,029,000	\$380,361,000
V.B. Goods and services								
Communication, information supplies and services	6,471,196	5,389,524	3,750,000	2,500,000		6,250,000	3,803,000	3,858,000
Medical supplies and services	800,000	291,163	500,000			500,000	507,000	514,000
Office supplies and services	800,000			250,000		250,000		
Rental and hire expenses	148,000	26,000	700,000	250,000		950,000	710,000	720,000
Domestic travel expenses	4,153,000	182,921	200,000	1,700,000		1,900,000	203,000	206,000
Foreign travel expenses	400,000		300,000	1,000,000		1,300,000	304,000	309,000
Utilities and other service charges	20,572,616	16,171,356	4,500,000	250,000		4,750,000	4,969,000	5,040,000
Military procurement	1,625,000	1,625,000	200,000			200,000	203,000	206,000
Institutional provisions	4,500,000	1,574,775	2,000,000	2,850,000		4,850,000	2,028,000	2,057,000
Items not repeated	(c) 776,000							
	\$40,245,812	\$25,260,739	\$12,150,000	\$8,800,000		\$20,950,000	\$12,727,000	\$12,910,000

VOTE 18. HOME AFFAIRS (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V.C. Maintenance								
Physical infrastructure	354,000			2,000,000		2,000,000		
Technical and office equipment	100,000			1,000,000		1,000,000		
Vehicles and mobile equipment	200,000			2,500,000		2,500,000		
Fuel, oils and lubricants	4,000,000	1,149,911	2,000,000	4,000,000		6,000,000	2,113,000	2,057,000
Items not repeated	306,000	78,571						
	\$4,960,000	\$1,228,482	\$2,000,000	\$9,500,000		\$11,500,000	\$2,113,000	\$2,057,000
V.D. Acquisition of fixed capital assets								
Furniture and equipment	500,000		730,000	2,000,000		2,730,000	750,000	870,000
Vehicles, plant and mobile equipment	1,500,000			14,700,000		14,700,000		
Construction works	10,945,000	394,540	3,350,000			3,350,000	3,400,000	4,000,000
	\$12,945,000	\$394,540	\$4,080,000	\$16,700,000		\$20,780,000	\$4,150,000	\$4,870,000
VI. ZIMBABWE ANTI-CORRUPTION COMMISSION								
VI.A. Current transfers								
Employment costs	758,000	1,101,494	883,000			883,000	900,000	923,000
Operations	1,169,000	392,865	800,000			800,000	811,000	822,000
	\$1,927,000	\$1,494,359	\$1,683,000			\$1,683,000	\$1,711,000	\$1,745,000
VI.B. Capital transfer								
Furniture and equipment	\$300,000		\$100,000			\$100,000	\$102,000	\$120,000

VOTE 18. HOME AFFAIRS (continued)

NOTES

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

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

National Archives	US\$
<i>Rehabilitation of National Archives buildings</i>	<i>70,000</i>
Immigration Control	
<i>Maitengwe</i>	<i>200,000</i>
Registrar General	
<i>Central Registry Headquarters</i>	<i>3,500,000</i>
District Offices:	
<i>Guruve</i>	<i>800,000</i>
Zimbabwe Republic Police	
<i>CID headquarters and forensic science building</i>	<i>3,350,000</i>

(c) *Items not repeated:-*

	US\$
Zimbabwe Republic Police	
<i>Education materials, supplies and services</i>	<i>136,000</i>
<i>Hospitality</i>	<i>19,000</i>
<i>Training and development expenses</i>	<i>397,000</i>
<i>Chemicals, fertiliser and animal feeds</i>	<i>140,000</i>
<i>Financial transactions</i>	<i>84,000</i>
<i>Stationary plant, machinery and fixed equipment</i>	<i>200,000</i>
<i>Fumigation and cleaning services</i>	<i>106,000</i>

VOTE 18. HOME AFFAIRS (continued)

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	398,271,812	312,876,414	395,455,000	56,711,200		452,166,200	407,556,000	417,584,000
Employment costs	349,474,000	285,276,264	376,135,000	18,000		376,153,000	387,555,000	397,300,000
Goods and services	42,361,812	26,124,398	15,142,000	18,488,000		33,630,000	16,010,000	15,987,000
Maintenance	5,786,000	1,475,752	3,102,000	33,805,200		36,907,200	3,230,000	3,191,000
Programmes	650,000		1,076,000	4,400,000		5,476,000	761,000	1,106,000
Current transfers	5,668,000	4,332,156	5,605,000			5,605,000	5,710,000	5,840,000
Capital expenditure	17,885,000	828,936	9,380,000	17,780,000		27,160,000	9,602,000	11,229,000
Acquisition of fixed capital assets	17,105,000	828,936	8,980,000	17,780,000		26,760,000	9,192,000	10,749,000
Capital transfers	780,000		400,000			400,000	410,000	480,000
TOTAL	421,824,812	318,037,506	410,440,000	74,491,200		484,931,200	422,868,000	434,653,000

JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS - VOTE 19

Minister of Justice, Legal and Parliamentary Affairs - Vote 19

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$120 578 000 (a)

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	2,311,000	1,967,696	2,500,000	349,600	2,849,600	2,575,000	2,640,000
B.	Goods and services	1,817,000	1,012,906	1,944,000	519,700	2,463,700	1,987,000	2,015,000
C.	Maintenance	689,000	313,332	195,000	279,700	474,700	188,000	133,000
D.	Current transfers	3,261,000	932,400	3,070,000		3,070,000	3,113,000	3,157,000
E.	Programmes	524,000	44,939	65,000		65,000	50,000	52,000
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets	130,000	36,471	150,000	260,600	410,600	154,000	180,000
G.	Capital transfer			10,500,000		10,500,000	10,500,000	10,500,000
		\$8,732,000	\$4,307,744	\$18,424,000	\$1,409,600	\$19,833,600	\$18,567,000	\$18,677,000
II. ZIMBABWE PRISONS AND CORRECTIONAL SERVICE								
CURRENT EXPENDITURE								
A.	Employment costs	62,624,000	56,614,020	72,601,000	17,000	72,618,000	74,806,000	76,687,000
B.	Goods and services	17,202,944	11,007,215	10,990,000	132,400	11,122,400	11,909,000	12,078,000
C.	Maintenance	2,226,000	828,641	1,548,000	229,000	1,777,000	1,569,000	1,592,000
D.	Programmes	724,000	25,720	657,000	170,100	827,100	666,000	676,000
	Subhead not repeated (Current transfers)	26,000						
CAPITAL EXPENDITURE								
E.	Acquisition of fixed capital assets	4,280,000	611,920	1,900,000	101,000	2,001,000	1,958,000	2,300,000
		\$87,082,944	\$69,087,516	\$87,696,000	\$649,500	\$88,345,500	\$90,908,000	\$93,333,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. ATTORNEY GENERAL'S OFFICE								
CURRENT EXPENDITURE								
A. Employment costs	2,925,000	2,562,069	3,155,000			3,155,000	3,251,000	3,333,000
B. Goods and services	1,512,000	399,795	272,000	284,400		556,400	274,000	279,000
C. Maintenance	238,000	34,271	53,000	274,400		327,400	53,000	55,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	40,000		150,000	95,400		245,400	155,000	180,000
	\$4,715,000	\$2,996,135	\$3,630,000	\$654,200		\$4,284,200	\$3,733,000	\$3,847,000
IV. ZIMBABWE ELECTORAL COMMISSION								
CURRENT EXPENDITURE								
A. Current transfer	9,329,000	6,666,412	8,447,000			8,447,000	8,602,000	8,841,000
CAPITAL EXPENDITURE								
B. Capital transfer			90,000			90,000	92,000	110,000
	\$9,329,000	\$6,666,412	\$8,537,000			\$8,537,000	\$8,694,000	\$8,951,000
V. ZIMBABWE HUMAN RIGHTS COMMISSION								
CURRENT EXPENDITURE								
A. Current transfer	1,618,000	454,440	1,421,000			1,421,000	1,460,000	1,494,000
CAPITAL EXPENDITURE								
B. Capital transfer	400,000		150,000			150,000	155,000	180,000
	\$2,018,000	\$454,440	\$1,571,000			\$1,571,000	\$1,615,000	\$1,674,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
VI. NATIONAL PROSECUTION AUTHORITY								
CURRENT EXPENDITURE								
A. Current transfer	500,000	32,098	500,000			500,000	507,000	510,000
CAPITAL EXPENDITURE								
B. Capital transfer			220,000			220,000	230,000	260,000
	\$500,000	\$32,098	\$720,000			\$720,000	\$737,000	\$770,000
TOTAL	\$112,376,944	\$83,544,345	\$120,578,000	\$2,713,300		\$123,291,300	\$124,254,000	\$127,252,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(b)							
Basic salaries		1,189,000	1,073,840	1,365,000		1,365,000	1,406,000	1,442,000
Housing allowance		510,000	374,181	491,000		491,000	506,000	519,000
Transport allowance		357,000	277,564	336,000		336,000	346,000	354,000
Rural allowance		2,000	41,485	3,000		3,000	3,000	3,000
Other allowances		253,000	200,626	305,000	349,600	654,600	314,000	322,000
		\$2,311,000	\$1,967,696	\$2,500,000	\$349,600	\$2,849,600	\$2,575,000	\$2,640,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.B. Goods and services								
Communication, information supplies and services	544,000	202,721	703,000	169,600		872,600	713,000	723,000
Education materials, supplies and services	13,000		2,000			2,000	2,000	2,000
Hospitality	17,000	16,795	3,000			3,000	3,000	3,000
Medical supplies and services	13,000		1,000			1,000	1,000	1,000
Office supplies and services	99,000	10,614	20,000	62,200		82,200	20,000	21,000
Rental and hire expenses	461,000	298,349	956,000	5,500		961,500	985,000	999,000
Training and development expenses	11,000	16,710	20,000	40,000		60,000	20,000	21,000
Domestic travel expenses	164,000	250,884	50,000	65,000		115,000	51,000	51,000
Foreign travel expenses	224,000	203,338	60,000	20,000		80,000	61,000	62,000
Utilities and other service charges	202,000		106,000	153,400		259,400	108,000	109,000
Financial transactions	4,000	3,175	5,000	4,000		9,000	5,000	5,000
Institutional provisions	50,000	10,320	17,000			17,000	17,000	17,000
Other goods and services not classified above	15,000		1,000			1,000	1,000	1,000
	\$1,817,000	\$1,012,906	\$1,944,000	\$519,700		\$2,463,700	\$1,987,000	\$2,015,000
I.C. Maintenance								
Physical infrastructure	26,000		5,000	30,000		35,000	5,000	5,000
Technical and office equipment	43,000	7,399	10,000	159,600		169,600	1,000	10,000
Vehicles and mobile equipment	113,000	67,871	70,000	47,100		117,100	71,000	5,000
Fumigation and cleaning services	46,000	235	5,000	11,000		16,000	5,000	5,000
Fuel, oils and lubricants	449,000	237,827	100,000	32,000		132,000	101,000	103,000
Other items not included above	12,000		5,000			5,000	5,000	5,000
	\$689,000	\$313,332	\$195,000	\$279,700		\$474,700	\$188,000	\$133,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.D. Current transfers								
Council of Legal Education			15,000			15,000	15,000	15,000
Judicial College	13,000		15,000			15,000	15,000	15,000
Law Development Commission	28,000		10,000			10,000	10,000	10,000
Legal Aid Directorate	220,000		30,000			30,000	30,000	31,000
Political Parties	3,000,000	932,400	3,000,000			3,000,000	3,043,000	3,086,000
	\$3,261,000	\$932,400	\$3,070,000			\$3,070,000	\$3,113,000	\$3,157,000
I.E. Programmes								
Pre-Trial diversion	300,000	11,919	45,000			45,000	30,000	31,000
Zimbabwe Community Service	224,000	33,020	20,000			20,000	20,000	21,000
	\$524,000	\$44,939	\$65,000			\$65,000	\$50,000	\$52,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	130,000	36,471	50,000	90,600		140,600	52,000	60,000
Vehicle, plant and mobile equipment			100,000	170,000		270,000	102,000	120,000
	\$130,000	\$36,471	\$150,000	\$260,600		\$410,600	\$154,000	\$180,000
I.G. Capital transfer								
Constituency Development Fund			\$10,500,000			\$10,500,000	\$10,500,000	\$10,500,000
II. ZIMBABWE PRISONS AND CORRECTIONAL SERVICE								
II.A. Employment costs								
Basic salaries	31,495,000	30,359,700	40,274,000	17,000		40,291,000	41,496,000	42,540,000
Housing allowance	16,548,000	13,596,046	17,075,000			17,075,000	17,594,000	18,036,000
Transport allowance	12,541,000	10,045,837	12,846,000			12,846,000	13,236,000	13,570,000
Rural allowance	1,165,000	701,465	1,442,000			1,442,000	1,485,000	1,523,000
Other allowances	875,000	1,910,972	964,000			964,000	995,000	1,018,000
	\$62,624,000	\$56,614,020	\$72,601,000	\$17,000		\$72,618,000	\$74,806,000	\$76,687,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	1,035,000	1,098,338	159,000			159,000	161,000	164,000
Education materials, supplies and services	68,000		38,000	3,500		41,500	39,000	39,000
Hospitality	46,000	67,277	112,000			112,000	114,000	115,000
Medical supplies and services	640,000	29,534	346,000	67,900		413,900	351,000	356,000
Office supplies and services	110,000	62,516	100,000	5,000		105,000	101,000	103,000
Rental and hire expenses	2,100,000	1,366,081	1,067,000			1,067,000	1,082,000	1,098,000
Training and development expenses	120,000	70,794	130,000	25,000		155,000	132,000	134,000
Domestic travel expenses	370,000	75,720	58,000	20,000		78,000	59,000	60,000
Foreign travel expenses	150,000	120,648	62,000			62,000	63,000	64,000
Utilities and other service charges	6,180,944	5,613,227	5,464,000			5,464,000	6,303,000	6,393,000
Financial transactions	8,000	4,888	4,000	3,000		7,000	4,000	4,000
Institutional provisions	6,199,000	2,487,442	3,400,000	8,000		3,408,000	3,449,000	3,497,000
Military procurement, supplies and services	159,000	10,000	41,000			41,000	42,000	42,000
Other goods and services not classified above	17,000	750	9,000			9,000	9,000	9,000
	\$17,202,944	\$11,007,215	\$10,990,000	\$132,400		\$11,122,400	\$11,909,000	\$12,078,000
II.C. Maintenance								
Physical infrastructure	299,000	4,820	169,000	10,000		179,000	171,000	174,000
Technical and office equipment	12,000	22,758	12,000			12,000	12,000	12,000
Vehicles and mobile equipment	448,000	105,486	170,000	147,000		317,000	172,000	175,000
Stationary plant, machinery and fixed equipment	13,000		14,000			14,000	14,000	14,000
Fumigation and cleaning services	117,000	1,661	80,000			80,000	81,000	82,000
Fuel, oils and lubricants	1,321,000	693,916	1,103,000	72,000		1,175,000	1,119,000	1,135,000
Item not repeated (Other items not included above)	16,000							
	\$2,226,000	\$828,641	\$1,548,000	\$229,000		\$1,777,000	\$1,569,000	\$1,592,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.D. Programmes								
HIV/AIDS awareness	6,000		6,000			6,000	6,000	6,000
Pass out parades	36,000		26,000			26,000	26,000	27,000
Production enhancement	640,000	21,750	568,000	170,100		738,100	576,000	584,000
Prison day commemoration	42,000	3,970	57,000			57,000	58,000	59,000
	\$724,000	\$25,720	\$657,000	\$170,100		\$827,100	\$666,000	\$676,000
II.E. Acquisition of fixed capital assets								
Furniture and equipment	200,000	12,500		15,000		15,000		
Vehicles, plant and mobile equipment	500,000	599,420	900,000	82,000		982,000	926,000	1,100,000
Construction works	3,580,000		1,000,000	4,000		1,004,000	1,032,000	1,200,000
	\$4,280,000	\$611,920	\$1,900,000	\$101,000		\$2,001,000	\$1,958,000	\$2,300,000
III. ATTORNEY GENERAL'S OFFICE								
III.A. Employment costs								
Basic salaries	1,636,000	1,189,278	1,333,000			1,333,000	1,373,000	1,408,000
Housing allowance	242,000	467,668	599,000			599,000	617,000	632,000
Transport allowance	641,000	312,890	395,000			395,000	407,000	418,000
Rural allowance	7,000	54,787	8,000			8,000	10,000	9,000
Other allowances	399,000	537,446	820,000			820,000	844,000	866,000
	\$2,925,000	\$2,562,069	\$3,155,000			\$3,155,000	\$3,251,000	\$3,333,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.B. Goods and services								
Communication, information supplies and services	306,000	75,019	71,000	49,400		120,400	72,000	73,000
Education materials, supplies and services	25,000		2,000	9,000		11,000	2,000	2,000
Hospitality	9,000		1,000			1,000	1,000	1,000
Medical supplies and services	1,000		1,000			1,000	1,000	1,000
Office supplies and services	48,000	14,013	20,000	34,000		54,000	20,000	21,000
Rental and hire expenses	551,000	165,650	80,000	15,800		95,800	81,000	82,000
Training and development expenses	34,000	15,074	6,000			6,000	6,000	6,000
Domestic travel expenses	48,000	21,636	25,000	90,000		115,000	25,000	26,000
Foreign travel expenses	115,000	48,952	26,000			26,000	26,000	27,000
Utilities and other service charges	351,000	56,199	35,000			35,000	35,000	35,000
Financial transactions	12,000		1,000	31,200		32,200	1,000	1,000
Institutional provisions	11,000	3,252	4,000	55,000		59,000	4,000	4,000
Item not repeated (Other goods and services not repeated)	1,000							
	\$1,512,000	\$399,795	\$272,000	\$284,400		\$556,400	\$274,000	\$279,000
III.C. Maintenance								
Physical infrastructure	8,000		1,000			1,000	1,000	1,000
Technical and office equipment	9,000		1,000			1,000	1,000	1,000
Vehicles and mobile equipment	100,000	33,921	20,000	82,500		102,500	20,000	21,000
Fumigation and cleaning services	15,000	350	1,000			1,000	1,000	1,000
Fuel, oils and lubricants	105,000		30,000	191,900		221,900	30,000	31,000
Item not repeated (Other items not included above)	1,000							
	\$238,000	\$34,271	\$53,000	\$274,400		\$327,400	\$53,000	\$55,000
III.D. Acquisition of fixed capital assets								
Furniture and equipment	40,000		50,000	62,400		112,400	52,000	60,000
Vehicle, plant and mobile equipment			100,000	33,000		133,000	103,000	120,000
	\$40,000		\$150,000	\$95,400		\$245,400	\$155,000	\$180,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV. ZIMBABWE ELECTORAL COMMISSION								
IV.A. Current transfers								
Employment costs	(b) 5,329,000	4,614,010	5,947,000			5,947,000	6,066,000	6,218,000
Operations	4,000,000	2,052,402	2,500,000			2,500,000	2,536,000	2,623,000
	\$9,329,000	\$6,666,412	\$8,447,000			\$8,447,000	\$8,602,000	\$8,841,000
IV.B. Capital transfer								
Furniture and equipment			\$90,000			\$90,000	\$92,000	\$110,000
V. ZIMBABWE HUMAN RIGHTS COMMISSION								
V.A. Current transfers								
Employment costs	(b) 918,000	407,320	865,000			865,000	882,000	904,000
Operations	700,000	47,120	556,000			556,000	578,000	590,000
	\$1,618,000	\$454,440	\$1,421,000			\$1,421,000	\$1,460,000	\$1,494,000
V.B. Capital transfer								
Furniture and equipment			24,000			24,000	25,000	30,000
Vehicle, plant and mobile equipment	400,000		126,000			126,000	130,000	150,000
	\$400,000		\$150,000			\$150,000	\$155,000	\$180,000
VI. NATIONAL PROSECUTING AUTHORITY								
VI.A. Current transfers								
Employment costs								
Operations	500,000	32,098	500,000			500,000	507,000	510,000
	\$500,000	\$32,098	\$500,000			\$500,000	\$507,000	\$510,000
VI.B. Capital transfer								
Furniture and equipment			\$220,000			\$220,000	\$230,000	\$260,000

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

NOTES

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

Zimbabwe Prisons and Correctional Services	US\$
<i>Purchase of houses</i>	<i>500,000</i>
<i>Little Kraal staff houses</i>	<i>100,000</i>
<i>Chikurubi staff houses</i>	<i>100,000</i>
<i>Anju staff houses</i>	<i>100,000</i>
<i>Khami staff houses</i>	<i>50,000</i>
<i>Mutare staff houses</i>	<i>50,000</i>
<i>Whawha staff houses</i>	<i>50,000</i>
<i>Mazowe staff houses</i>	<i>50,000</i>
Total	1,000,000

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

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	92,792,944	74,810,604	93,980,000	2,256,300		96,236,300	97,328,000	99,540,000
Employment costs	67,860,000	61,143,785	78,256,000	366,600		78,622,600	80,632,000	82,660,000
Goods and services	20,531,944	12,419,916	13,206,000	936,500		14,142,500	14,170,000	14,372,000
Maintenance	3,153,000	1,176,244	1,796,000	783,100		2,579,100	1,810,000	1,780,000
Programmes	1,248,000	70,659	722,000	170,100		892,100	716,000	728,000
Current transfers	14,734,000	8,085,350	13,438,000			13,438,000	13,682,000	14,002,000
Capital expenditure	4,850,000	648,391	13,160,000	457,000		13,617,000	13,244,000	13,710,000
Acquisition of fixed capital assets	4,450,000	648,391	2,200,000	457,000		2,657,000	2,267,000	2,660,000
Capital transfers	400,000		10,960,000			10,960,000	10,977,000	11,050,000
TOTAL	112,376,944	83,544,345	120,578,000	2,713,300		123,291,300	124,254,000	127,252,000

INFORMATION, MEDIA AND BROADCASTING SERVICES - VOTE 20

Minister of Information, Media and Broadcasting Services - Vote 20

VOTE 20. INFORMATION, MEDIA AND BROADCASTING SERVICES \$5 545 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	1,030,000	892,893	1,140,000			1,140,000	1,174,000	1,204,000
B. Goods and services	1,510,000	298,480	596,000			596,000	602,000	613,000
C. Maintenance	286,000	133,697	204,000			204,000	207,000	209,000
D. Current transfers	1,292,000	972,984	1,458,000			1,458,000	1,488,000	1,525,000
E. Programmes	460,000	215,370	185,000			185,000	188,000	189,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	140,000	34,998	60,000			60,000	62,000	72,000
G. Capital transfers	3,655,000		1,615,000			1,615,000	1,670,000	1,885,000
	\$8,373,000	\$2,548,422	\$5,258,000			\$5,258,000	\$5,391,000	\$5,697,000
II. ZIMBABWE MEDIA COMMISSION								
CURRENT EXPENDITURE								
A. Current transfer	232,000	195,659	242,000			242,000	247,000	252,000
CAPITAL EXPENDITURE								
B. Capital transfer	125,000		45,000			45,000	46,000	54,000
	\$357,000	\$195,659	\$287,000			\$287,000	\$293,000	\$306,000
TOTAL	\$8,730,000	\$2,744,081	\$5,545,000			\$5,545,000	\$5,684,000	\$6,003,000

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

DETAILS OF THE FOREGOING

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
(a) Basic salaries	558,000	482,731	653,000			653,000	673,000	690,000
Housing allowance	216,000	169,830	226,000			226,000	233,000	238,000
Transport allowance	153,000	119,676	161,000			161,000	165,000	170,000
Rural allowance	2,000	1,630	3,000			3,000	3,000	3,000
Other allowances	101,000	119,026	97,000			97,000	100,000	103,000
	\$1,030,000	\$892,893	\$1,140,000			\$1,140,000	\$1,174,000	\$1,204,000
I.B. Goods and services								
Communication, information supplies and services	1,074,000	196,356	315,000			315,000	319,000	322,000
Office supplies and services	25,000	9,436	20,000			20,000	20,000	21,000
Rental and hire expenses	80,000	39,598	115,000			115,000	116,000	118,000
Training and development expenses	20,000	440	10,000			10,000	10,000	10,000
Domestic travel expenses	130,000	13,495	15,000			15,000	15,000	16,000
Foreign travel expenses	67,000	18,840	15,000			15,000	15,000	16,000
Utilities and other service charges	86,000		85,000			85,000	86,000	88,000
Financial transactions	1,000	235	1,000			1,000	1,000	1,000
Institutional provisions	26,000	20,080	20,000			20,000	20,000	21,000
Hospitality	1,000							
	\$1,510,000	\$298,480	\$596,000			\$596,000	\$602,000	\$613,000
I.C. Maintenance								
Physical infrastructure	15,000		5,000			5,000	5,000	5,000
Technical and office equipment	8,000	499	3,000			3,000	3,000	3,000
Vehicles and mobile equipment	129,000	63,343	90,000			90,000	91,000	92,000
Fumigation and cleaning services	1,000	383	1,000			1,000	1,000	1,000
Fuel, oils and lubricants	133,000	69,472	105,000			105,000	107,000	108,000
	\$286,000	\$133,697	\$204,000			\$204,000	\$207,000	\$209,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.D. Current transfers								
Broadcasting Authority of Zimbabwe	209,000	174,160	243,000			243,000	248,000	254,000
New Ziana	560,000	421,777	623,000			623,000	636,000	652,000
Transmedia	363,000	279,179	400,000			400,000	408,000	418,000
Zimbabwe Film Training School	160,000	97,868	192,000			192,000	196,000	201,000
	\$1,292,000	\$972,984	\$1,458,000			\$1,458,000	\$1,488,000	\$1,525,000
I.E. Programmes								
Commemorations	\$460,000	\$215,370	\$185,000			\$185,000	\$188,000	\$189,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	\$140,000	\$34,998	\$60,000			\$60,000	\$62,000	\$72,000
I.G. Capital transfers								
Broadcasting Authority of Zimbabwe	125,000		55,000			55,000	60,000	65,000
New Ziana	100,000		55,000			55,000	60,000	65,000
Transmedia	3,330,000		1,460,000			1,460,000	1,500,000	1,700,000
Zimbabwe Film Training School	100,000		45,000			45,000	50,000	55,000
	\$3,655,000		\$1,615,000			\$1,615,000	\$1,670,000	\$1,885,000
II. ZIMBABWE MEDIA COMMISSION								
II.A. Current transfers								
Employment costs	208,000	195,659	202,000			202,000	206,000	211,000
Operations	24,000		40,000			40,000	41,000	41,000
	\$232,000	\$195,659	\$242,000			\$242,000	\$247,000	\$252,000
II.B. Capital transfer								
Furniture and equipment	\$125,000		\$45,000			\$45,000	\$46,000	\$54,000

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

NOTES

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

Below is the economic classification for the Vote

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	3,286,000	1,540,440	2,125,000			2,125,000	2,171,000	2,215,000
Employment costs	1,030,000	892,893	1,140,000			1,140,000	1,174,000	1,204,000
Goods and services	1,510,000	298,480	596,000			596,000	602,000	613,000
Maintenance	286,000	133,697	204,000			204,000	207,000	209,000
Programmes	460,000	215,370	185,000			185,000	188,000	189,000
Current transfers	1,524,000	1,168,643	1,700,000			1,700,000	1,735,000	1,777,000
Capital expenditure	3,920,000	34,998	1,720,000			1,720,000	1,778,000	2,011,000
Acquisition of fixed capital assets	140,000	34,998	60,000			60,000	62,000	72,000
Capital transfers	3,780,000		1,660,000			1,660,000	1,716,000	1,939,000
TOTAL	8,730,000	2,744,081	5,545,000			5,545,000	5,684,000	6,003,000

SMALL AND MEDIUM ENTERPRISES AND CO-OPERATIVE DEVELOPMENT - VOTE 21

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

VOTE 21. SMALL AND MEDIUM ENTERPRISES AND CO-OPERATIVE DEVELOPMENT \$5 635 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	2,075,000	1,843,789	2,425,000	5,000		2,430,000	2,495,000	2,560,000
B. Goods and services	1,157,000	534,263	771,000	36,100		807,100	782,000	790,000
C. Maintenance	268,000	109,731	229,000	15,000		244,000	233,000	236,000
D. Programmes	670,000	145,035	170,000			170,000	172,000	177,000
Subhead not repeated (Current transfers)	5,000							
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	140,000	9,634	140,000	38,600		178,600	144,000	170,000
F. Lending and equity participation	4,350,000		1,900,000		8,631,000	10,531,000	2,000,000	2,200,000
Subhead not repeated (Capital transfers)	30,000							
TOTAL	\$8,695,000	\$2,642,452	\$5,635,000	\$94,700	\$8,631,000	\$14,360,700	\$5,826,000	\$6,133,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		1,105,000	1,031,070	1,386,000		1,386,000	1,428,000	1,465,000
Housing allowance		493,000	391,648	519,000		519,000	533,000	546,000
Transport allowance		378,000	294,627	386,000		386,000	397,000	409,000
Other allowances		99,000	126,444	134,000	5,000	139,000	137,000	140,000
		\$2,075,000	\$1,843,789	\$2,425,000	\$5,000	\$2,430,000	\$2,495,000	\$2,560,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services	265,000	103,721	250,000	1,000		251,000	254,000	256,000
Hospitality	5,000		2,000			2,000	2,000	2,000
Medical supplies and services	5,000	2,000	3,000			3,000	3,000	3,000
Office supplies and services	33,000	13,755	14,000	1,100		15,100	14,000	14,000
Rental and hire expenses	420,000	321,867	400,000	13,000		413,000	406,000	408,000
Training and development expenses	43,000	7,412	10,000			10,000	10,000	11,000
Domestic travel expenses	223,000	35,230	30,000	10,500		40,500	30,000	31,000
Foreign travel expenses	100,000	30,994	40,000			40,000	41,000	42,000
Utilities and other service charges	10,000	282	1,000			1,000	1,000	1,000
Financial transactions	1,000		1,000			1,000	1,000	1,000
Institutional provisions	50,000	19,002	20,000	500		20,500	20,000	21,000
Other goods and services not classified above	2,000			10,000		10,000		
	\$1,157,000	\$534,263	\$771,000	\$36,100		\$807,100	\$782,000	\$790,000
C. Maintenance								
Physical infrastructure	10,000		3,000			3,000	3,000	3,000
Technical and office equipment	10,000	999	20,000	5,000		25,000	20,000	21,000
Vehicles and mobile equipment	36,000	41,039	55,000	3,000		58,000	56,000	57,000
Fumigation and cleaning services	10,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	202,000	67,693	150,000	7,000		157,000	153,000	154,000
	\$268,000	\$109,731	\$229,000	\$15,000		\$244,000	\$233,000	\$236,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
D. Programmes								
Co-operative Development	100,000	14,762	22,000			22,000	22,000	23,000
Indo- Zimbabwe G15 project	250,000	1,228	10,000			10,000	10,000	11,000
Incubation Centre			70,000			70,000	71,000	72,000
SME Marketing	220,000	86,504	53,000			53,000	54,000	55,000
SME Formalisation	100,000	42,541	15,000			15,000	15,000	16,000
	\$670,000	\$145,035	\$170,000			\$170,000	\$172,000	\$177,000
E. Acquisition of fixed capital assets								
Furniture and equipment	80,000	9,634	90,000	8,600		98,600	92,000	110,000
Vehicles, plant and mobile equipment	60,000		50,000	30,000		80,000	52,000	60,000
	\$140,000	\$9,634	\$140,000	\$38,600		\$178,600	\$144,000	\$170,000
F. Lending and equity participation								
Small Enterprises Development Corporation	\$4,350,000		\$1,900,000		\$8,631,000	\$10,531,000	\$2,000,000	\$2,200,000

NOTES

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

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

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	4,170,000	2,632,818	3,595,000	56,100		3,651,100	3,682,000	3,763,000
Employment costs	2,075,000	1,843,789	2,425,000	5,000		2,430,000	2,495,000	2,560,000
Goods and services	1,157,000	534,263	771,000	36,100		807,100	782,000	790,000
Maintenance	268,000	109,731	229,000	15,000		244,000	233,000	236,000
Programmes	670,000	145,035	170,000			170,000	172,000	177,000
Current transfers	5,000							
Capital expenditure	4,520,000	9,634	2,040,000	38,600	8,631,000	10,709,600	2,144,000	2,370,000
Acquisition of fixed capital assets	140,000	9,634	140,000	38,600		178,600	144,000	170,000
Capital transfers	30,000							
Lending and equity participation	4,350,000		1,900,000		8,631,000	10,531,000	2,000,000	2,200,000
TOTAL	8,695,000	2,642,452	5,635,000	94,700	8,631,000	14,360,700	5,826,000	6,133,000

VOTE 22. ENERGY AND POWER DEVELOPMENT

Minister of Energy and Power Development - Vote 22

VOTE 22. ENERGY AND POWER DEVELOPMENT \$10 592 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	715,000	627,102	802,000			802,000	826,000	847,000
B. Goods and services	888,000	249,212	436,000	7,600		443,600	443,000	448,000
C. Maintenance	301,000	42,527	125,000			125,000	127,000	129,000
D. Current transfers	66,000	61,547	42,000			42,000	42,000	43,000
E. Programmes	845,000	29,015	147,000			147,000	149,000	151,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	80,000		90,000			90,000	97,000	107,000
G. Capital transfers	2,350,000		1,950,000	70,377,600	33,000,000	105,327,600	1,975,000	2,300,000
H. Lending and equity participation	18,200,000		7,000,000		325,442,944	332,442,944	7,300,000	8,300,000
TOTAL	\$23,445,000	\$1,009,403	\$10,592,000	\$70,385,200	\$358,442,944	\$439,420,144	\$10,959,000	\$12,325,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		358,000	338,102	398,000		398,000	410,000	420,000
Housing allowance		138,000	111,760	131,000		131,000	134,000	138,000
Transport allowance		87,000	68,762	85,000		85,000	88,000	90,000
Other allowances		132,000	108,478	188,000		188,000	194,000	199,000
		\$715,000	\$627,102	\$802,000		\$802,000	\$826,000	\$847,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services	244,000	70,011	138,000			138,000	140,000	142,000
Education materials, supplies and services	4,000		3,000			3,000	3,000	3,000
Hospitality	3,000		2,000			2,000	2,000	2,000
Medical supplies and services	5,000	513	2,000			2,000	2,000	2,000
Office supplies and services	58,000	1,570	20,000			20,000	21,000	21,000
Rental and hire expenses	84,000	19,370	70,000			70,000	71,000	72,000
Training and development expenses	133,000	19,279	35,000			35,000	36,000	36,000
Domestic travel expenses	125,000	38,718	60,000			60,000	61,000	62,000
Foreign travel expenses	175,000	41,701	81,000			81,000	82,000	83,000
Utilities and other service charges	2,000	50,064	1,000			1,000	1,000	1,000
Financial transactions	6,000	594	4,000	7,600		11,600	4,000	4,000
Institutional provisions	44,000	6,798	19,000			19,000	19,000	19,000
Other goods and services not classified above	5,000	594	1,000			1,000	1,000	1,000
	\$888,000	\$249,212	\$436,000	\$7,600		\$443,600	\$443,000	\$448,000
C. Maintenance								
Technical and office equipment	7,000	3,650	6,000			6,000	6,000	7,000
Vehicles and mobile equipment	22,000	13,198	17,000			17,000	18,000	18,000
Fumigation and cleaning services	3,000	1,080	2,000			2,000	2,000	2,000
Fuel, oils and lubricants	269,000	24,599	100,000			100,000	101,000	102,000
	\$301,000	\$42,527	\$125,000			\$125,000	\$127,000	\$129,000
D. Current transfers								
Subscriptions to various organisations	\$66,000	\$61,547	\$42,000			\$42,000	\$42,000	\$43,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
E. Programmes								
Biogas technology	250,000		20,000			20,000	20,000	20,000
Energy Conservation	504,000	29,015	60,000			60,000	61,000	62,000
HIV/AIDS awareness	27,000		25,000			25,000	26,000	26,000
Small Hydropower Development			42,000			42,000	42,000	43,000
Item not repeated (Coal-bed methane)	64,000							
	\$845,000	\$29,015	\$147,000			\$147,000	\$149,000	\$151,000
F. Acquisition of fixed capital assets								
Furniture and equipment	80,000		40,000			40,000	42,000	47,000
Vehicles, plant and mobile equipment			50,000			50,000	55,000	60,000
	\$80,000		\$90,000			\$90,000	\$97,000	\$107,000
G. Capital transfers								
Rural Electrification Agency	2,350,000		1,950,000		33,000,000	34,950,000	1,975,000	2,300,000
National Oil Infrastructure Company of Zimbabwe				70,377,600		70,377,600		
	\$2,350,000		\$1,950,000	\$70,377,600	\$33,000,000	\$105,327,600	\$1,975,000	\$2,300,000
H. Lending and equity participation								
Zimbabwe Electricity Supply Authority	\$18,200,000		\$7,000,000		\$325,442,944	\$332,442,944	\$7,300,000	\$8,300,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

NOTES

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

(b) Provision caters for the following:-

Rural Electrification Agency	US\$
Biogas	1,100,000
Solar mini grid system	850,000
Total	1,950,000

Statutory Funds

National Oil Infrastructure Company of Zimbabwe	US\$
Amortisation of NOCZIM debt	46,730,000
Fees for the use of the Feruka pipeline and repayments to Beitbridge-Bulawayo Railway	1,499,800
Purchase of fuel for the strategic reserve	22,147,800
Total	70,377,600

(c) Provision caters for the following:-

Zimbabwe Electricity Supply Authority	US\$
Hwange Power Station-rehabilitation of boilers	5,200,000
Kariba Dam rehabilitation	1,800,000
Total	7,000,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	2,749,000	947,856	1,510,000	7,600		1,517,600	1,545,000	1,575,000
Employment costs	715,000	627,102	802,000			802,000	826,000	847,000
Goods and services	888,000	249,212	436,000	7,600		443,600	443,000	448,000
Maintenance	301,000	42,527	125,000			125,000	127,000	129,000
Programmes	845,000	29,015	147,000			147,000	149,000	151,000
Current transfers	66,000	61,547	42,000			42,000	42,000	43,000
Capital expenditure	20,630,000		9,040,000	70,377,600	358,442,944	437,860,544	9,372,000	10,707,000
Acquisition of fixed capital assets	80,000		90,000			90,000	97,000	107,000
Capital transfers	2,350,000		1,950,000	70,377,600	33,000,000	105,327,600	1,975,000	2,300,000
Lending and equity participation	18,200,000		7,000,000		325,442,944	332,442,944	7,300,000	8,300,000
TOTAL	23,445,000	1,009,403	10,592,000	70,385,200	358,442,944	439,420,144	10,959,000	12,325,000

WOMEN AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT - VOTE 23

Minister of Women Affairs, Gender and Community Development - 23

VOTE 23. WOMEN AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT \$13 352 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	5,674,000	4,972,560	6,802,000			6,802,000	7,007,000	7,183,000
B. Goods and services	2,000,000	437,633	655,000			655,000	664,000	673,000
C. Maintenance	300,000	158,691	195,000			195,000	198,000	201,000
D. Current transfers	2,450,000		5,400,000			5,400,000	406,000	411,000
E. Programmes	50,000	3,500	50,000			50,000	51,000	52,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	230,000		130,000			130,000	131,000	146,000
	\$10,704,000	\$5,572,384	\$13,232,000			\$13,232,000	\$8,457,000	\$8,666,000
II. ZIMBABWE GENDER COMMISSION								
CURRENT EXPENDITURE								
A. Current transfer	100,000		100,000			100,000	101,000	103,000
CAPITAL EXPENDITURE								
B. Capital transfer			20,000			20,000	23,000	34,000
	\$100,000		\$120,000			\$120,000	\$124,000	\$137,000
TOTAL	\$10,804,000	\$5,572,384	\$13,352,000			\$13,352,000	\$8,581,000	\$8,803,000

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

DETAILS OF THE FOREGOING

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	2,952,000	2,827,202	3,896,000			3,896,000	4,015,000	4,115,000
Housing allowance	1,430,000	1,105,755	1,686,000			1,686,000	1,737,000	1,781,000
Transport allowance	1,070,000	810,610	1,118,000			1,118,000	1,151,000	1,180,000
Other allowances	222,000	228,993	102,000			102,000	104,000	107,000
	\$5,674,000	\$4,972,560	\$6,802,000			\$6,802,000	\$7,007,000	\$7,183,000
I.B. Goods and services								
Communication, information supplies and services	800,000	141,553	130,000			130,000	132,000	133,000
Education materials, supplies and services	13,000		3,000			3,000	3,000	3,000
Hospitality	50,000	19,755	20,000			20,000	20,000	21,000
Medical supplies and services	16,000		10,000			10,000	10,000	10,000
Office supplies and services	150,000	7,532	55,000			55,000	56,000	57,000
Rental and hire expenses	300,000	129,447	170,000			170,000	173,000	174,000
Training and development expenses	90,000	16,065	30,000			30,000	30,000	31,000
Domestic travel expenses	289,000	40,872	100,000			100,000	101,000	103,000
Foreign travel expenses	150,000	74,975	100,000			100,000	102,000	103,000
Utilities and other service charges	20,000	1,840	10,000			10,000	10,000	10,000
Financial transactions	2,000	50	2,000			2,000	2,000	2,000
Institutional provisions	120,000	5,544	25,000			25,000	25,000	26,000
	\$2,000,000	\$437,633	\$655,000			\$655,000	\$664,000	\$673,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	5,000		5,000			5,000	5,000	5,000
Technical and office equipment	70,000	5,375	20,000			20,000	20,000	21,000
Vehicles and mobile equipment	100,000	21,406	60,000			60,000	61,000	62,000
Fuel, oils and lubricants	125,000	131,910	110,000			110,000	112,000	113,000
	\$300,000	\$158,691	\$195,000			\$195,000	\$198,000	\$201,000
I.D. Current transfers								
Community Development Fund			50,000			50,000	51,000	51,000
Women's Bank			5,000,000			5,000,000		
Women's Development Fund	2,450,000		350,000			350,000	355,000	360,000
	\$2,450,000		\$5,400,000			\$5,400,000	\$406,000	\$411,000
I.E. Programme								
Gender mainstreaming	\$50,000	\$3,500	\$50,000			\$50,000	\$51,000	\$52,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	30,000		30,000			30,000	31,000	36,000
Construction works	(b) 200,000		100,000			100,000	100,000	110,000
	\$230,000		\$130,000			\$130,000	\$131,000	\$146,000
II. ZIMBABWE GENDER COMMISSION								
II.A. Current transfers								
Employment costs	(b) 100,000							
Operations			100,000			100,000	101,000	103,000
	\$100,000		\$100,000			\$100,000	\$101,000	\$103,000
II.B. Capital transfer								
Furniture and equipment			\$20,000			\$20,000	\$23,000	\$34,000

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

NOTES

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

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

	US\$
Roger Howman Community Centre.	50,000
Jamaica Inn Training Centre	50,000
Total	100,000

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	8,024,000	5,572,384	7,702,000			7,702,000	7,920,000	8,109,000
Employment costs	5,674,000	4,972,560	6,802,000			6,802,000	7,007,000	7,183,000
Goods and services	2,000,000	437,633	655,000			655,000	664,000	673,000
Maintenance	300,000	158,691	195,000			195,000	198,000	201,000
Programmes	50,000	3,500	50,000			50,000	51,000	52,000
Current transfers	2,550,000		5,500,000			5,500,000	507,000	514,000
Capital expenditure	230,000		150,000			150,000	154,000	180,000
Acquisition of fixed capital assets	230,000		130,000			130,000	131,000	146,000
Capital transfer			20,000			20,000	23,000	34,000
TOTAL	10,804,000	5,572,384	13,352,000			13,352,000	8,581,000	8,803,000

TOURISM AND HOSPITALITY INDUSTRY - VOTE 24

Minister of Tourism and Hospitality Industry - Vote 24

VOTE 24. TOURISM AND HOSPITALITY INDUSTRY \$2 980 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	654,000	566,745	730,000			730,000	752,000	770,000
B. Goods and services	825,000	371,730	505,000			505,000	513,000	519,000
C. Maintenance	241,000	69,771	84,000			84,000	85,000	86,000
D. Current transfers	1,988,000	969,000	588,000			588,000	596,000	605,000
E. Programmes	2,146,000	68,295	883,000			883,000	895,000	909,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	80,000		133,000			133,000	137,000	163,000
G. Capital Transfers	260,000		57,000			57,000	60,000	70,000
TOTAL	\$6,194,000	\$2,045,541	\$2,980,000			\$2,980,000	\$3,038,000	\$3,122,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		370,000	309,917	379,000			379,000	390,000
Housing allowance		143,000	100,857	123,000			123,000	126,000
Transport allowance		88,000	66,915	80,000			80,000	82,000
Other allowances		53,000	89,056	148,000			148,000	154,000
		\$654,000	\$566,745	\$730,000			\$730,000	\$752,000
								\$770,000

VOTE 24. TOURISM AND HOSPITALITY INDUSTRY (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services	80,000	37,016	218,000			218,000	222,000	224,000
Office supplies and services	70,000	5,574	14,000			14,000	14,000	14,000
Rental and hire expenses	57,000	11,474	94,000			94,000	95,000	97,000
Training and development expenses	50,000	4,671	8,000			8,000	8,000	8,000
Domestic travel expenses	152,000	148,677	31,000			31,000	31,000	32,000
Foreign travel expenses	317,000	142,494	100,000			100,000	102,000	103,000
Financial transactions	3,000		2,000			2,000	2,000	2,000
Institutional provisions	78,000	21,824	38,000			38,000	39,000	39,000
Items not repeated	18,000							
	\$825,000	\$371,730	\$505,000			\$505,000	\$513,000	\$519,000
C. Maintenance								
Physical infrastructure	2,000		1,000			1,000	1,000	1,000
Technical and office equipment	10,000		2,000			2,000	2,000	2,000
Vehicles and mobile equipment	45,000	12,001	14,000			14,000	14,000	14,000
Fumigation and cleaning services	4,000	320	1,000			1,000	1,000	1,000
Fuel, oils and lubricants	180,000	57,450	66,000			66,000	67,000	68,000
	\$241,000	\$69,771	\$84,000			\$84,000	\$85,000	\$86,000
D. Current transfers								
Zimbabwe Tourism Authority	1,716,000	969,000	528,000			528,000	535,000	543,000
Subscriptions to various organisations	272,000		60,000			60,000	61,000	62,000
	\$1,988,000	\$969,000	\$588,000			\$588,000	\$596,000	\$605,000
E. Programmes								
HIV/AIDS awareness	40,000		11,000			11,000	11,000	12,000
Foreign services	827,000		760,000			760,000	771,000	782,000
Tourism promotion	1,279,000	68,295	112,000			112,000	113,000	115,000
	\$2,146,000	\$68,295	\$883,000			\$883,000	\$895,000	\$909,000

(b)

VOTE 24. TOURISM AND HOSPITALITY INDUSTRY (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
F. Acquisition of fixed capital assets								
Furniture and equipment	80,000		53,000			53,000	55,000	63,000
Vehicle, plant and mobile equipment			80,000			80,000	82,000	100,000
	\$80,000		\$133,000			\$133,000	\$137,000	\$163,000
G. Capital transfers								
Zimbabwe Tourism Authority	\$260,000		\$57,000			\$57,000	\$60,000	\$70,000

NOTES

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

(b) Items not repeated:-

US\$

Education materials, supplies and services	5,000
Hospitality	6,000
Medical supplies and services	7,000

VOTE 24. TOURISM AND HOSPITALITY INDUSTRY (continued)

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	3,866,000	1,076,541	2,202,000			2,202,000	2,245,000	2,284,000
<i>Employment costs</i>	654,000	566,745	730,000			730,000	752,000	770,000
<i>Goods and services</i>	825,000	371,730	505,000			505,000	513,000	519,000
<i>Maintenance</i>	241,000	69,771	84,000			84,000	85,000	86,000
<i>Programmes</i>	2,146,000	68,295	883,000			883,000	895,000	909,000
Current transfers	1,988,000	969,000	588,000			588,000	596,000	605,000
Capital expenditure	340,000		190,000			190,000	197,000	233,000
<i>Acquisition of fixed capital assets</i>	80,000		133,000			133,000	137,000	163,000
<i>Capital transfers</i>	260,000		57,000			57,000	60,000	70,000
TOTAL	6,194,000	2,045,541	2,980,000			2,980,000	3,038,000	3,122,000

VOTE 25. INFORMATION COMMUNICATION TECHNOLOGY, POSTAL AND COURIER SERVICES

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

VOTE 25. INFORMATION COMMUNICATION TECHNOLOGY, POSTAL AND COURIER SERVICES \$6 221 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A.	Employment costs	369,000	397,114	566,000		566,000	583,000	598,000
B.	Goods and services	1,191,000	846,529	720,000		720,000	732,000	742,000
C.	Maintenance	200,000	131,990	200,000		200,000	203,000	206,000
D.	Current transfers	580,000	540,915	345,000		345,000	351,000	359,000
E.	Programme	300,000		80,000		80,000	81,000	82,000
CAPITAL EXPENDITURE								
F.	Acquisition of fixed capital assets	60,000		50,000		50,000	52,000	60,000
G.	Capital transfers	130,000		100,000		100,000	102,000	120,000
H.	Lending and equity participation					136,357,845		
		\$2,830,000	\$1,916,548	\$2,061,000		\$136,357,845	\$138,418,845	\$2,104,000
								\$2,167,000
II. CENTRAL COMPUTING SERVICES								
CURRENT EXPENDITURE								
A.	Employment costs	353,000	295,438	400,000		400,000	412,000	422,000
B.	Goods and services	381,000	183,280	524,000		524,000	531,000	540,000
C.	Maintenance	288,000	811,181	276,000		276,000	279,000	282,000
CAPITAL EXPENDITURE								
D.	Acquisition of fixed capital assets	7,740,000		2,960,000		2,960,000	3,046,000	3,546,000
		\$8,762,000	\$1,289,899	\$4,160,000		\$4,160,000	\$4,268,000	\$4,790,000
TOTAL		\$11,592,000	\$3,206,447	\$6,221,000		\$136,357,845	\$142,578,845	\$6,372,000
								\$6,957,000

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

DETAILS OF THE FOREGOING

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.A. Employment costs								
(a) Basic salaries	271,000	264,863	304,000			304,000	313,000	320,000
Housing allowance	62,000	63,264	94,000			94,000	98,000	100,000
Transport allowance	36,000	38,450	60,000			60,000	60,000	62,000
Item not repeated (Other allowances)		30,537	108,000			108,000	112,000	116,000
	\$369,000	\$397,114	\$566,000			\$566,000	\$583,000	\$598,000
I.B. Goods and services								
Communication, information supplies and services	100,000	220,534	20,000			20,000	23,000	23,000
Education materials, supplies and services	1,000		1,000			1,000	1,000	1,000
Hospitality	10,000		6,000			6,000	6,000	6,000
Medical supplies and services	1,000	140	2,000			2,000	2,000	2,000
Office supplies and services	25,000	16,098	15,000			15,000	15,000	15,000
Rental and hire expenses	725,000	384,074	400,000			400,000	406,000	413,000
Training and development expenses	50,000	32,035	24,000			24,000	24,000	24,000
Domestic travel expenses	80,000	48,487	75,000			75,000	76,000	77,000
Foreign travel expenses	100,000	113,643	118,000			118,000	120,000	122,000
Utilities and other service charges	45,000	25,415	20,000			20,000	20,000	20,000
Financial transactions	2,000	222	3,000			3,000	3,000	3,000
Institutional provisions	43,000	5,881	30,000			30,000	30,000	30,000
Other goods and services not classified above	9,000		6,000			6,000	6,000	6,000
	\$1,191,000	\$846,529	\$720,000			\$720,000	\$732,000	\$742,000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	3,000		4,000			4,000	4,000	4,000
Technical and office equipment	2,000		10,000			10,000	10,000	10,000
Vehicles and mobile equipment	35,000	44,196	35,000			35,000	36,000	37,000
Fumigation and cleaning services	1,000		3,000			3,000	3,000	3,000
Fuel, oils and lubricants	149,000	87,794	146,000			146,000	148,000	150,000
Other items not included above	10,000		2,000			2,000	2,000	2,000
	\$200,000	\$131,990	\$200,000			\$200,000	\$203,000	\$206,000
I.D. Current transfers								
ZARNET	\$580,000	\$540,915	\$345,000			\$345,000	\$351,000	\$359,000
I.E. Programmes								
Policy and Legal Reforms	\$300,000		\$80,000			\$80,000	\$81,000	\$82,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	\$60,000		\$50,000			\$50,000	\$52,000	\$60,000
I.G. Capital transfers								
ZARNET	\$130,000		\$100,000			\$100,000	\$102,000	\$120,000
I.H. Lending and equity participation								
TelOne					15,932,683	15,932,683		
NetOne					120,425,162	120,425,162		
					\$136,357,845	\$136,357,845		
II. CENTRAL COMPUTING SERVICES								
II.A. Employment costs								
(a) Basic salaries	198,000	176,466	230,000			230,000	238,000	244,000
Housing allowance	87,000	64,098	88,000			88,000	90,000	94,000
Transport allowance	68,000	47,629	65,000			65,000	66,000	68,000
Other allowances		7,245	17,000			17,000	18,000	16,000
	\$353,000	\$295,438	\$400,000			\$400,000	\$412,000	\$422,000

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

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	96,000	2,998	134,000			134,000	137,000	139,000
Education materials, supplies and services	500		1,000			1,000	1,000	1,000
Hospitality	500		5,000			5,000	5,000	5,000
Medical supplies and services	500		1,000			1,000	1,000	1,000
Office supplies and services	32,000	27,935	69,000			69,000	70,000	72,000
Rental and hire expenses	52,000	29,499	50,000			50,000	51,000	52,000
Training and development expenses	18,000	14,298	24,000			24,000	24,000	24,000
Domestic travel expenses	50,000	29,461	85,000			85,000	86,000	87,000
Foreign travel expenses	28,000	25,700	60,000			60,000	61,000	62,000
Utilities and other service charges	60,000	45,889	72,000			72,000	72,000	74,000
Financial transactions	10,000		10,000			10,000	10,000	10,000
Institutional provisions	33,000	7,500	11,000			11,000	11,000	11,000
Other goods and services not classified above	500		2,000			2,000	2,000	2,000
	\$381,000	\$183,280	\$524,000			\$524,000	\$531,000	\$540,000
II.C. Maintenance								
Physical infrastructure	10,000		7,000			7,000	7,000	7,000
Technical and office equipment	104,000	721,947	100,000			100,000	101,000	102,000
Vehicles and mobile equipment	88,000	16,431	81,000			81,000	82,000	83,000
Fumigation and cleaning services	2,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	83,000	72,803	85,000			85,000	86,000	87,000
Other goods and services not classified above	1,000		2,000			2,000	2,000	2,000
	\$288,000	\$811,181	\$276,000			\$276,000	\$279,000	\$282,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	(b) \$7,740,000		\$2,960,000			\$2,960,000	\$3,046,000	\$3,546,000

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

NOTES

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

(b) Provision caters for the following:-

	US\$
Computer lab per school	330,000
E-Government	500,000
Community Information Centres	1,300,000
PFMS data centre	600,000
Last mile connectivity	200,000
Office furniture	30,000
Total	2,960,000

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	3,082,000	2,665,532	2,766,000			2,766,000	2,821,000	2,872,000
Employment costs	722,000	692,552	966,000			966,000	995,000	1,020,000
Goods and services	1,572,000	1,029,809	1,244,000			1,244,000	1,263,000	1,282,000
Maintenance	488,000	943,171	476,000			476,000	482,000	488,000
Programme	300,000		80,000			80,000	81,000	82,000
Current transfers	580,000	540,915	345,000			345,000	351,000	359,000
Capital expenditure	7,930,000		3,110,000		136,357,845	139,467,845	3,200,000	3,726,000
Acquisition of fixed capital assets	7,800,000		3,010,000			3,010,000	3,098,000	3,606,000
Capital transfers	130,000		100,000			100,000	102,000	120,000
Lending and equity participation					136,357,845	136,357,845		
TOTAL	11,592,000	3,206,447	6,221,000		136,357,845	142,578,845	6,372,000	6,957,000

LANDS AND RURAL RESETTLEMENT - VOTE 26

Minister of Lands and Rural Settlement - Vote 26

VOTE 26. LANDS AND RURAL RESETTLEMENT \$10 642 000

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	2,802,000	2,323,391	2,984,000			2,984,000	3,074,000	3,150,000
B. Goods and services	1,268,000	1,332,325	1,101,000	1,375,000		2,476,000	1,117,000	1,132,000
C. Maintenance	373,000	129,522	200,000	1,105,000		1,305,000	203,000	206,000
D. Current transfers			50,000			50,000	51,000	52,000
E. Programmes	1,912,000	281,028	2,000,000			2,000,000	863,000	872,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	5,190,000	813,393	2,240,000	520,000		2,760,000	2,306,000	2,710,000
	\$11,545,000	\$4,879,659	\$8,575,000	\$3,000,000		\$11,575,000	\$7,614,000	\$8,122,000
II. SURVEYOR GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	663,000	575,594	738,000			738,000	760,000	779,000
B. Goods and services	1,022,000	247,024	798,000			798,000	807,000	821,000
C. Maintenance	225,000	41,278	91,000			91,000	93,000	94,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	160,000	1,450	130,000			130,000	134,000	156,000
	\$2,070,000	\$865,346	\$1,757,000			\$1,757,000	\$1,794,000	\$1,850,000
III. ZIMBABWE LAND COMMISSION								
CURRENT EXPENDITURE								
A. Current transfer	200,000		110,000			110,000	112,000	114,000
CAPITAL EXPENDITURE								
B. Capital transfer	300,000		200,000			200,000	205,000	238,000
	\$500,000		\$310,000			\$310,000	\$317,000	\$352,000
TOTAL	\$14,115,000	\$5,745,005	\$10,642,000	\$3,000,000		\$13,642,000	\$9,725,000	\$10,324,000

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

DETAILS OF THE FOREGOING

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	<i>(a)</i>							
Basic salaries	1,506,000	1,334,123	1,710,000			1,710,000	1,761,000	1,805,000
Housing allowance	681,000	506,234	650,000			650,000	668,000	685,000
Transport allowance	483,000	359,863	463,000			463,000	478,000	490,000
Rural allowance	28,886	28,886	30,000			30,000	32,000	32,000
Other allowances	132,000	94,285	131,000			131,000	135,000	138,000
	\$2,802,000	\$2,323,391	\$2,984,000			\$2,984,000	\$3,074,000	\$3,150,000
I.B. Goods and services								
Communication, information supplies and services	250,000	195,825	120,000	150,000		270,000	122,000	124,000
Education materials, supplies and services	7,000		6,000			6,000	6,000	6,000
Hospitality	8,000	624	4,000			4,000	4,000	4,000
Medical supplies and services	2,000	135	2,000			2,000	2,000	2,000
Office supplies and services	40,000	11,219	36,000	300,000		336,000	37,000	38,000
Rental and hire expenses	256,000	145,353	150,000	230,000		380,000	152,000	154,000
Training and development expenses	20,000	11,490	20,000	35,000		55,000	20,000	20,000
Domestic travel expenses	70,000	44,431	50,000	600,000		650,000	51,000	52,000
Foreign travel expenses	170,000	32,353	100,000			100,000	101,000	102,000
Utilities and other service charges	77,000	57,575	70,000			70,000	71,000	72,000
Financial transactions	285,000	812,946	460,000	10,000		470,000	467,000	473,000
Institutional provisions	80,000	19,994	80,000	50,000		130,000	81,000	82,000
Other goods and services not classified above	3,000	380	3,000			3,000	3,000	3,000
	\$1,268,000	\$1,332,325	\$1,101,000	\$1,375,000		\$2,476,000	\$1,117,000	\$1,132,000

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	4,000	945	4,000	55,000		59,000	4,000	4,000
Technical and office equipment	60,000	9,971	50,000			50,000	51,000	52,000
Vehicles and mobile equipment	140,000	35,567	70,000	500,000		570,000	71,000	72,000
Fumigation and cleaning services	6,000		6,000			6,000	6,000	6,000
Fuel, oils and lubricants	163,000	83,039	70,000	550,000		620,000	71,000	72,000
	\$373,000	\$129,522	\$200,000	\$1,105,000		\$1,305,000	\$203,000	\$206,000
I.D. Current transfers								
Subscriptions to various organisations			\$50,000			\$50,000	\$51,000	\$52,000
I.E. Programmes								
Security of Tenure	\$1,912,000	\$281,028	\$2,000,000			\$2,000,000	\$863,000	\$872,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	40,000	13,941	100,000	210,000		310,000	103,000	120,000
Vehicle, plant and mobile equipment	100,000		250,000	290,000		540,000	260,000	300,000
Purchase of land and user rights	4,700,000	708,902	1,640,000			1,640,000	1,690,000	2,000,000
Feasibility studies	150,000	90,550	100,000			100,000	103,000	120,000
Land Information Management System	200,000		150,000	20,000		170,000	150,000	170,000
	\$5,190,000	\$813,393	\$2,240,000	\$520,000		\$2,760,000	\$2,306,000	\$2,710,000
II. SURVEYOR GENERAL								
II.A. Employment costs								
Basic salaries	353,000	336,782	433,000			433,000	446,000	458,000
Housing allowance	175,000	133,816	171,000			171,000	177,000	181,000
Transport allowance	130,000	99,824	127,000			127,000	130,000	134,000
Other allowances	5,000	5,172	7,000			7,000	7,000	6,000
	\$663,000	\$575,594	\$738,000			\$738,000	\$760,000	\$779,000

(a)

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	108,000	21,894	116,000			116,000	117,000	120,000
Education materials, supplies and services	8,000		5,000			5,000	5,000	5,000
Hospitality	5,000		5,000			5,000	5,000	5,000
Medical supplies and services	5,000	163	2,000			2,000	2,000	2,000
Office supplies and services	138,000	20,194	27,000			27,000	27,000	27,000
Rental and hire expenses	363,000	73,870	380,000			380,000	385,000	392,000
Training and development expenses	30,000	1,895	10,000			10,000	10,000	10,000
Domestic travel expenses	109,000	13,315	44,000			44,000	45,000	46,000
Foreign travel expenses	123,000	61,471	103,000			103,000	104,000	105,000
Utilities and other service charges	84,000	49,335	71,000			71,000	72,000	74,000
Financial transactions	7,000	2,500	3,000			3,000	3,000	3,000
Institutional provisions	37,000	2,387	27,000			27,000	27,000	27,000
Other goods and services not classified above	5,000		5,000			5,000	5,000	5,000
	\$1,022,000	\$247,024	\$798,000			\$798,000	\$807,000	\$821,000
II.C. Maintenance								
Physical infrastructure	89,000		8,000			8,000	8,000	8,000
Technical and office equipment	18,000	2,329	5,000			5,000	5,000	5,000
Vehicles and mobile equipment	91,000	10,571	35,000			35,000	36,000	36,000
Fumigation and cleaning services			5,000			5,000	5,000	5,000
Fuel, oils and lubricants	27,000	28,378	38,000			38,000	39,000	40,000
	\$225,000	\$41,278	\$91,000			\$91,000	\$93,000	\$94,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	50,000	1,450	30,000			30,000	31,000	36,000
Vehicle, plant and mobile equipment	110,000		100,000			100,000	103,000	120,000
	\$160,000	\$1,450	\$130,000			\$130,000	\$134,000	\$156,000

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. ZIMBABWE LAND COMMISSION								
III.A. Current transfers								
Employment costs								
Operations	200,000		110,000			110,000	112,000	114,000
	\$200,000		\$110,000			\$110,000	\$112,000	\$114,000
III.B. Capital transfer								
Furniture and equipment	300,000		80,000			80,000	82,000	95,000
Vehicle, plant and mobile equipment			120,000			120,000	123,000	143,000
	\$300,000		\$200,000			\$200,000	\$205,000	\$238,000

NOTES

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

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	8,265,000	4,930,162	7,912,000	2,480,000		10,392,000	6,917,000	7,054,000
Employment costs	3,465,000	2,898,985	3,722,000			3,722,000	3,834,000	3,929,000
Goods and services	2,290,000	1,579,349	1,899,000	1,375,000		3,274,000	1,924,000	1,953,000
Maintenance	598,000	170,800	291,000	1,105,000		1,396,000	296,000	300,000
Programmes	1,912,000	281,028	2,000,000			2,000,000	863,000	872,000
Current transfers	200,000		160,000			160,000	163,000	166,000
Capital expenditure	5,650,000	814,843	2,570,000	520,000		3,090,000	2,645,000	3,104,000
Acquisition of fixed capital assets	5,350,000	814,843	2,370,000	520,000		2,890,000	2,440,000	2,866,000
Capital transfers	300,000		200,000			200,000	205,000	238,000
TOTAL	14,115,000	5,745,005	10,642,000	3,000,000		13,642,000	9,725,000	10,324,000

JUDICIAL SERVICE COMMISSION - VOTE 27

Judicial Service Commission - Vote 27

VOTE 27. JUDICIAL SERVICE COMMISSION \$16 105 000(a)

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	9,845,000	8,548,903	11,055,000	1,100,000		12,155,000	11,390,000	11,677,000
B. Goods and services	3,246,489	1,000,604	2,105,000	774,000		2,879,000	1,724,000	1,750,000
C. Maintenance	1,132,000	144,216	250,000	977,000		1,227,000	305,000	308,000
D. Programmes	623,000		645,000	550,000		1,195,000	1,014,000	1,028,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	4,630,000	448,610	2,050,000	1,601,600	11,500,000	15,151,600	2,081,000	2,446,000
	\$19,476,489	\$10,142,333	\$16,105,000	\$5,002,600	\$11,500,000	\$32,607,600	\$16,514,000	\$17,209,000

DETAILS OF THE FOREGOING

A. Employment costs	(b)								
Basic salaries		5,713,000	5,415,592	7,098,000	1,100,000		8,198,000	7,313,000	7,496,000
Housing allowance		2,109,000	1,607,698	2,062,000			2,062,000	2,124,000	2,180,000
Transport allowance		1,551,000	1,177,282	1,510,000			1,510,000	1,556,000	1,595,000
Rural allowance		63,000	94,634	78,000			78,000	80,000	82,000
Other allowances		409,000	253,697	307,000			307,000	317,000	324,000
		\$9,845,000	\$8,548,903	\$11,055,000	\$1,100,000		\$12,155,000	\$11,390,000	\$11,677,000

VOTE 27. JUDICIAL SERVICE COMMISSION (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services	837,000	271,752	772,000	139,000		911,000	531,000	539,000
Education materials, supplies and services	6,000		5,000			5,000	5,000	5,000
Hospitality	20,000	104,349	12,000	70,000		82,000	13,000	13,000
Medical supplies and services	11,000		3,000			3,000	3,000	3,000
Office supplies and services	100,000	89,145	220,000	181,000		401,000	307,000	312,000
Rental and hire expenses	216,000	9,907	25,000	106,000		131,000	25,000	26,000
Training and development expenses	14,000		67,000	12,500		79,500	68,000	69,000
Domestic travel expenses	397,000	35,062	57,000	155,000		212,000	58,000	59,000
Foreign travel expenses	40,000		24,000	33,000		57,000	24,000	25,000
Utilities and other service charges	1,581,489	479,273	809,000	29,500		838,500	455,000	463,000
Financial transactions	9,000	906	2,000	4,000		6,000	2,000	2,000
Institutional provisions	15,000	10,210	100,000	44,000		144,000	122,000	122,000
Other goods and services not classified above			9,000			9,000	111,000	112,000
	\$3,246,489	\$1,000,604	\$2,105,000	\$774,000		\$2,879,000	\$1,724,000	\$1,750,000
C. Maintenance								
Physical infrastructure	30,000		18,000	80,000		98,000	18,000	18,000
Technical and office equipment	8,000		8,000	14,000		22,000	8,000	8,000
Vehicles and mobile equipment	90,000	74,217	84,000	210,000		294,000	85,000	86,000
Stationary plant, machinery and fixed equipment	5,000		18,000	33,000		51,000	19,000	20,000
Fumigation and cleaning services	7,000		5,000			5,000	6,000	6,000
Fuel, oils and lubricants	990,000	69,999	117,000	640,000		757,000	169,000	170,000
Item not repeated (Other items not included above)	2,000							
	\$1,132,000	\$144,216	\$250,000	\$977,000		\$1,227,000	\$305,000	\$308,000
D. Programmes								
Administration court	22,000		28,000			28,000	28,000	28,000
Circuit court			110,000	300,000		410,000	203,000	206,000
Common law and family law	346,000		33,000			33,000	33,000	33,000
Victim friendly court	50,000		213,000			213,000	419,000	425,000
Witness expenses	205,000		261,000	250,000		511,000	331,000	336,000
	\$623,000		\$645,000	\$550,000		\$1,195,000	\$1,014,000	\$1,028,000

VOTE 27. JUDICIAL SERVICE COMMISSION (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
E. Acquisition of fixed capital assets								
Furniture and equipment	130,000		270,000	35,000		305,000	281,000	326,000
Vehicles, plant and mobile equipment				1,476,600		1,476,600		
Construction works	4,500,000	448,610	1,780,000	90,000	11,500,000	13,370,000	1,800,000	2,120,000
	\$4,630,000	\$448,610	\$2,050,000	\$1,601,600	\$11,500,000	\$15,151,600	\$2,081,000	\$2,446,000

NOTES

- (a) The Secretary for Judicial Service Commission will also account for Constitutional and Statutory Appropriation VI which appears on page.
- (b) No funds shall be transferred from this subhead without prior Treasury approval.
- (c) Provision caters for the following works:-

	US\$
Rehabilitation of Harare and Bulawayo courts	1,780,000

VOTE 27. JUDICIAL SERVICE COMMISSION (continued)

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	14,846,489	9,693,723	14,055,000	3,401,000		17,456,000	14,433,000	14,763,000
Employment costs	9,845,000	8,548,903	11,055,000	1,100,000		12,155,000	11,390,000	11,677,000
Goods and services	3,246,489	1,000,604	2,105,000	774,000		2,879,000	1,724,000	1,750,000
Maintenance	1,132,000	144,216	250,000	977,000		1,227,000	305,000	308,000
Programmes	623,000		645,000	550,000		1,195,000	1,014,000	1,028,000
Capital expenditure	4,630,000	448,610	2,050,000	1,601,600	11,500,000	15,151,600	2,081,000	2,446,000
Acquisition of fixed capital assets	4,630,000	448,610	2,050,000	1,601,600	11,500,000	15,151,600	2,081,000	2,446,000
TOTAL	19,476,489	10,142,333	16,105,000	5,002,600	11,500,000	32,607,600	16,514,000	17,209,000

PUBLIC SERVICE COMMISSION - Vote 28

Public Service Commission - Vote 28

VOTE 28. PUBLIC SERVICE COMMISSION \$ 17 790 000 (a)

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

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
I. ADMINISTRATION AND GENERAL									
CURRENT EXPENDITURE									
A.	Employment costs	7,737,000	5,787,988	6,953,000			6,953,000	7,145,000	7,310,000
B.	Goods and services	3,143,000	2,091,305	2,368,000			2,368,000	2,402,000	2,436,000
C.	Maintenance	1,175,000	400,562	311,000			311,000	316,000	320,000
D.	Programmes	1,980,000	726,513	1,367,000			1,367,000	1,386,000	1,406,000
CAPITAL EXPENDITURE									
E.	Acquisition of fixed capital assets	1,110,000	125,341	524,000			524,000	539,000	630,000
		\$15,145,000	\$9,131,709	\$11,523,000			\$11,523,000	\$11,788,000	\$12,102,000
II. PENSIONS									
CURRENT EXPENDITURE									
A.	Employment costs	1,665,000	1,460,569	1,953,000			1,953,000	2,013,000	2,063,000
B.	Goods and services	458,000	69,364	217,000	44,000		261,000	220,000	223,000
C.	Maintenance	120,000	2,236	105,000	50,000		155,000	106,000	108,000
D.	Programmes	2,000		2,000	100,000		102,000	2,000	2,000
CAPITAL EXPENDITURE									
E.	Acquisition of fixed capital assets	850,000		402,000	70,000		472,000	415,000	480,000
		\$3,095,000	\$1,532,169	\$2,679,000	\$264,000		\$2,943,000	\$2,756,000	\$2,876,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. SALARY SERVICES BUREAU								
CURRENT EXPENDITURE								
A. Employment costs	2,500,000	2,177,721	2,834,000			2,834,000	2,920,000	2,993,000
B. Goods and services	543,000	202,361	198,000	786,000		984,000	202,000	204,000
C. Maintenance	77,000	10,906	101,000	86,000		187,000	102,000	103,000
D. Programmes	2,000		1,000	400,000		401,000	1,000	1,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	900,000		424,000	528,000		952,000	436,000	507,000
	\$4,022,000	\$2,390,988	\$3,558,000	\$1,800,000		\$5,358,000	\$3,661,000	\$3,808,000
IV. UNIFORMED FORCES COMMISSIONS								
CURRENT EXPENDITURE								
A. Employment costs								
B. Goods and services	283,000		25,000			25,000	25,000	26,000
C. Maintenance			5,000			5,000	5,000	5,000
	\$283,000		\$30,000			\$30,000	\$30,000	\$31,000
TOTAL	\$22,545,000	\$13,054,866	\$17,790,000	\$2,064,000		\$19,854,000	\$18,235,000	\$18,817,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

DETAILS OF THE FOREGOING

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	<i>(b)</i>							
Basic salaries	4,194,000	2,925,254	3,588,000			3,588,000	3,698,000	3,790,000
Housing allowance	845,000	781,351	937,000			937,000	965,000	990,000
Transport allowance	537,000	436,285	551,000			551,000	568,000	584,000
Rural allowance			33,000			33,000	33,000	34,000
Other allowances	961,000	1,187,298	1,244,000			1,244,000	1,281,000	1,312,000
Funeral expenses	1,200,000	457,800	600,000			600,000	600,000	600,000
	\$7,737,000	\$5,787,988	\$6,953,000			\$6,953,000	\$7,145,000	\$7,310,000
I.B. Goods and services								
Communication, information supplies and services	700,000	292,909	419,000			419,000	424,000	431,000
Education materials, supplies and services	10,000		1,000			1,000	1,000	1,000
Hospitality	5,000		1,000			1,000	1,000	1,000
Medical supplies and services	2,000	275	1,000			1,000	1,000	1,000
Office supplies and services	200,000	40,290	130,000			130,000	132,000	134,000
Rental and hire expenses	1,552,000	1,442,980	1,490,000			1,490,000	1,512,000	1,532,000
Training and development expenses	50,000	10,290	20,000			20,000	20,000	21,000
Domestic travel expenses	244,000	137,497	85,000			85,000	86,000	87,000
Foreign travel expenses	150,000	95,982	91,000			91,000	93,000	94,000
Utilities and other service charges	20,000	4,420	20,000			20,000	20,000	21,000
Financial transactions	5,000	3,154	5,000			5,000	5,000	5,000
Institutional provisions	200,000	63,508	104,000			104,000	106,000	107,000
Other goods and services not classified above	5,000		1,000			1,000	1,000	1,000
	\$3,143,000	\$2,091,305	\$2,368,000			\$2,368,000	\$2,402,000	\$2,436,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	20,000		1,000			1,000	1,000	1,000
Technical and office equipment	50,000	22,418	19,000			19,000	19,000	20,000
Vehicles and mobile equipment	400,000	100,795	87,000			87,000	89,000	89,000
Stationary plant, machinery and fixed equipment	5,000		1,000			1,000	1,000	1,000
Fumigation and cleaning services	50,000		3,000			3,000	3,000	3,000
Fuel, oils and lubricants	650,000	277,349	200,000			200,000	203,000	206,000
	\$1,175,000	\$400,562	\$311,000			\$311,000	\$316,000	\$320,000
I.D. Programmes								
Civil Service Bus Fund	1,200,000	680,000	1,000,000			1,000,000	1,014,000	1,028,000
Human Resources Management Information System	400,000	46,513	342,000			342,000	347,000	352,000
HIV/AIDS awareness	30,000		5,000			5,000	5,000	5,000
Inspectorate	350,000		20,000			20,000	20,000	21,000
	\$1,980,000	\$726,513	\$1,367,000			\$1,367,000	\$1,386,000	\$1,406,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	1,110,000	125,341	324,000			324,000	334,000	390,000
Vehicles, plant and mobile equipment			200,000			200,000	205,000	240,000
	\$1,110,000	\$125,341	\$524,000			\$524,000	\$539,000	\$630,000
II. PENSIONS OFFICE								
II.A. Employment costs								
Basic salaries	977,000	920,126	1,236,000			1,236,000	1,273,000	1,305,000
Housing allowance	364,000	276,035	364,000			364,000	375,000	385,000
Transport allowance	280,000	212,008	281,000			281,000	290,000	297,000
Other allowances	44,000	52,400	72,000			72,000	75,000	76,000
	\$1,665,000	\$1,460,569	\$1,953,000			\$1,953,000	\$2,013,000	\$2,063,000

(b)

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Goods and services								
Communication, information supplies and services	147,000	22,140	40,000	8,000		48,000	40,000	41,000
Education materials, supplies and services	2,000		1,000			1,000	1,000	1,000
Medical supplies and services	2,000	942	5,000			5,000	5,000	5,000
Office supplies and services	100,000	20,642	70,000			70,000	71,000	72,000
Rental and hire expenses	40,000	14,291	36,000	5,000		41,000	36,000	37,000
Training and development expenses	20,000		10,000	2,000		12,000	10,000	10,000
Domestic travel expenses	30,000		7,000	10,000		17,000	7,000	7,000
Foreign travel expenses	10,000	1,932	7,000	1,000		8,000	7,000	7,000
Utilities and other service charges	5,000		3,000			3,000	4,000	4,000
Financial transactions	2,000		1,000	2,000		3,000	1,000	1,000
Institutional provisions	100,000	9,417	37,000	16,000		53,000	38,000	38,000
	\$458,000	\$69,364	\$217,000	\$44,000		\$261,000	\$220,000	\$223,000
II.C. Maintenance								
Physical infrastructure	20,000		10,000	6,700		16,700	10,000	10,000
Technical and office equipment	20,000		14,000	5,000		19,000	14,000	14,000
Stationery plant, machinery and fixed equipment				15,000		15,000		
Vehicles and mobile equipment	15,000	741	20,000	3,000		23,000	20,000	21,000
Fumigation and cleaning services	15,000		5,000	300		5,300	5,000	5,000
Fuel, oils and lubricants	50,000	1,495	56,000	20,000		76,000	57,000	58,000
	\$120,000	\$2,236	\$105,000	\$50,000		\$155,000	\$106,000	\$108,000
II.D. Programmes								
Computerisation (System maintenance)				85,000		85,000		
Pension Awareness Campaigns				15,000		15,000		
HIV/AIDS awareness	2,000		2,000			2,000	2,000	2,000
	\$2,000		\$2,000	\$100,000		\$102,000	\$2,000	\$2,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.E. Acquisition of fixed capital assets								
Furniture and equipment	850,000		402,000	20,000		422,000	415,000	480,000
Vehicles, plant and mobile equipment				50,000		50,000		
	\$850,000		\$402,000	\$70,000		\$472,000	\$415,000	\$480,000
III. SALARY SERVICE BUREAU								
III.A. Employment costs								
Basic salaries	1,541,000	1,360,728	1,828,000			1,828,000	1,885,000	1,932,000
Housing allowance	435,000	399,099	514,000			514,000	530,000	542,000
Transport allowance	432,000	325,014	418,000			418,000	430,000	442,000
Other allowances	92,000	92,880	74,000			74,000	75,000	77,000
	\$2,500,000	\$2,177,721	\$2,834,000			\$2,834,000	\$2,920,000	\$2,993,000
III.B. Goods and services								
Communication, information supplies and services	152,000	41,705	40,000	30,000		70,000	41,000	41,000
Education materials, supplies and services	15,000		1,000	1,000		2,000	1,000	1,000
Medical supplies and services	5,000		1,000	1,000		2,000	1,000	1,000
Office supplies and services	215,000	154,447	93,000	200,000		293,000	95,000	96,000
Rental and hire expenses	20,000		20,000	10,000		30,000	20,000	20,000
Training and development expenses	20,000	2,355	2,000	15,000		17,000	2,000	2,000
Domestic travel expenses	15,000		3,000	5,000		8,000	3,000	3,000
Foreign travel expenses	10,000		2,000	2,000		4,000	2,000	2,000
Utilities and other service charges	5,000		2,000	20,000		22,000	2,000	2,000
Financial transactions	10,000		3,000	1,000		4,000	3,000	4,000
Institutional provisions	75,000	3,854	30,000	500,000		530,000	31,000	31,000
Other goods and services not classified above	1,000		1,000	1,000		2,000	1,000	1,000
	\$543,000	\$202,361	\$198,000	\$786,000		\$984,000	\$202,000	\$204,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Physical infrastructure	5,000	1,943	10,000	10,000		20,000	10,000	10,000
Technical and office equipment	7,000		12,000	2,000		14,000	12,000	12,000
Vehicles and mobile equipment	10,000		15,000	30,000		45,000	15,000	15,000
Stationary plant, machinery and fixed equipment	3,000		3,000	1,000		4,000	3,000	3,000
Fumigation and cleaning services	10,000		11,000	3,000		14,000	11,000	12,000
Fuel, oils and lubricants	42,000	8,963	50,000	40,000		90,000	51,000	51,000
	\$77,000	\$10,906	\$101,000	\$86,000		\$187,000	\$102,000	\$103,000
III.D. Programmes								
Computerisation				400,000		400,000		
HIV/AIDS awareness	2,000		1,000			1,000	1,000	1,000
	\$2,000		\$1,000	\$400,000		\$401,000	\$1,000	\$1,000
III.E. Acquisition of fixed capital assets								
Furniture and equipment	900,000		424,000	128,000		552,000	436,000	507,000
Vehicles, plant and mobile equipment				400,000		400,000		
	\$900,000		\$424,000	\$528,000		\$952,000	\$436,000	\$507,000
IV. UNIFORMED FORCES COMMISSIONS								
IV.A. Employment costs								
Basic salaries								
Housing allowance								
Transport allowance								
Other allowances								

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.B. Goods and services								
Communication, information supplies and services	136,000		12,000			12,000	12,000	12,000
Office supplies and services	57,000		5,000			5,000	5,000	6,000
Training and development expenses	11,000		1,000			1,000	1,000	1,000
Domestic travel expenses	34,000		3,000			3,000	3,000	3,000
Foreign travel expenses	11,000		1,000			1,000	1,000	1,000
Institutional provisions	34,000		3,000			3,000	3,000	3,000
	\$283,000		\$25,000			\$25,000	\$25,000	\$26,000
IV.C. Maintenance								
Vehicles and mobile equipment	23,000		2,000			2,000	2,000	2,000
Fuel, oils and lubricants	34,000		3,000			3,000	3,000	3,000
	\$57,000		\$5,000			\$5,000	\$5,000	\$5,000

NOTES

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

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	19,685,000	12,929,525	16,440,000	1,466,000		17,906,000	16,845,000	17,200,000
<i>Employment costs</i>	11,902,000	9,426,278	11,740,000			11,740,000	12,078,000	12,366,000
<i>Goods and services</i>	4,427,000	2,363,030	2,808,000	830,000		3,638,000	2,849,000	2,889,000
<i>Maintenance</i>	1,372,000	413,704	522,000	136,000		658,000	529,000	536,000
<i>Programmes</i>	1,984,000	726,513	1,370,000	500,000		1,870,000	1,389,000	1,409,000
Capital Expenditure	2,860,000	125,341	1,350,000	598,000		1,948,000	1,390,000	1,617,000
<i>Acquisition of fixed capital assets</i>	2,860,000	125,341	1,350,000	598,000		1,948,000	1,390,000	1,617,000
TOTAL	22,545,000	13,054,866	17,790,000	2,064,000		19,854,000	18,235,000	18,817,000

SPORT, ARTS AND CULTURE - VOTE 29

Minister of Sport, Arts and Culture- Vote 29

VOTE 29. SPORT, ARTS AND CULTURE \$6 683 000

Items under which this vote will be accounted for by the Secretary for Sport, Arts and Culture									
	2014		2015				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
CURRENT EXPENDITURE									
A.	Employment costs	648,000	511,266	982,000			982,000	1,012,000	1,037,000
B.	Goods and services	1,266,000	378,594	698,000			698,000	708,000	719,000
C.	Maintenance	287,000	80,184	106,000			106,000	107,000	109,000
D.	Current transfers	3,707,000	2,637,272	2,152,000			2,152,000	2,196,000	2,246,000
E.	Programmes	1,234,000	1,153,315	585,000			585,000	593,000	602,000
CAPITAL EXPENDITURE									
F.	Acquisition of fixed capital assets	12,640,000	5,955,000	2,100,000			2,100,000	3,103,000	3,720,000
G.	Capital transfers	90,000		60,000			60,000	63,000	75,000
		\$19,872,000	\$10,715,631	\$6,683,000			\$6,683,000	\$7,782,000	\$8,508,000

DETAILS OF THE FOREGOING

Employment costs									
	(a)								
A.	Basic salaries	348,000	277,957	536,000			536,000	552,000	565,000
	Housing allowance	107,000	90,062	185,000			185,000	190,000	196,000
	Transport allowance	73,000	63,634	140,000			140,000	145,000	148,000
	Other allowances	120,000	79,613	121,000			121,000	125,000	128,000
		\$648,000	\$511,266	\$982,000			\$982,000	\$1,012,000	\$1,037,000

VOTE 29. SPORT, ARTS AND CULTURE (continued)

	2014		2015			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
B. Goods and services								
Communication, information supplies and services	202,000	45,430	71,000			71,000	72,000	74,000
Education materials, supplies and services	4,000		1,000			1,000	1,000	1,000
Hospitality	6,000		2,000			2,000	2,000	3,000
Medical supplies and services	9,000	482	3,000			3,000	3,000	3,000
Office supplies and services	120,000	17,384	36,000			36,000	37,000	37,000
Rental and hire expenses	428,000	212,450	380,000			380,000	385,000	391,000
Training and development expenses	66,000	3,314	27,000			27,000	27,000	28,000
Domestic travel expenses	140,000	25,612	84,000			84,000	85,000	86,000
Foreign travel expenses	100,000	40,662	41,000			41,000	42,000	42,000
Utilities and other service charges	41,000	16,968	12,000			12,000	12,000	12,000
Financial transactions	4,000	1,083	1,000			1,000	1,000	1,000
Institutional provisions	141,000	15,019	39,000			39,000	40,000	40,000
Other goods and services not classified above	5,000	190	1,000			1,000	1,000	1,000
	\$1,266,000	\$378,594	\$698,000			\$698,000	\$708,000	\$719,000
C. Maintenance								
Physical infrastructure	15,000		4,000			4,000	4,000	4,000
Technical and office equipment	50,000		16,000			16,000	16,000	16,000
Vehicles and mobile equipment	70,000	16,184	22,000			22,000	22,000	23,000
Fumigation and cleaning services	4,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	148,000	64,000	63,000			63,000	64,000	65,000
	\$287,000	\$80,184	\$106,000			\$106,000	\$107,000	\$109,000
D. Current transfers								
National Arts Council of Zimbabwe	953,000	531,827	544,000			544,000	555,000	568,000
National Gallery of Zimbabwe	1,096,000	874,407	689,000			689,000	705,000	721,000
Sports and Recreation Commission	1,595,000	1,179,590	864,000			864,000	880,000	901,000
Zimbabwe Olympic Committee	50,000	50,000	10,000			10,000	10,000	10,000
Subscriptions to various organisations	13,000	1,448	45,000			45,000	46,000	46,000
	\$3,707,000	\$2,637,272	\$2,152,000			\$2,152,000	\$2,196,000	\$2,246,000

VOTE 29. SPORT, ARTS AND CULTURE (continued)

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
E. Programmes								
Arts development and promotion	101,000		80,000			80,000	81,000	82,000
AUSC Region V games	600,000	845,233	10,000			10,000	10,000	10,000
Culture development and promotion	91,000		50,000			50,000	51,000	52,000
HIV/AIDS awareness	5,000		5,000			5,000	5,000	5,000
Sport promotions	351,000	84,693	300,000			300,000	304,000	309,000
State occasions	86,000	223,389	140,000			140,000	142,000	144,000
	\$1,234,000	\$1,153,315	\$585,000			\$585,000	\$593,000	\$602,000
F. Acquisition of fixed capital assets								
Furniture and equipment	40,000		100,000			100,000	103,000	120,000
Construction works	12,500,000	5,955,000	2,000,000			2,000,000	3,000,000	3,600,000
Item not repeated (Vehicles and mobile equipment)	100,000							
	\$12,640,000	\$5,955,000	\$2,100,000			\$2,100,000	\$3,103,000	\$3,720,000
G. Capital transfers								
National Arts Council of Zimbabwe	30,000		20,000			20,000	21,000	25,000
National Gallery of Zimbabwe	30,000		20,000			20,000	21,000	25,000
Sports Recreation Commission	30,000		20,000			20,000	21,000	25,000
	\$90,000		\$60,000			\$60,000	\$63,000	\$75,000

NOTES

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

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

VOTE 29. SPORT, ARTS AND CULTURE (continued)

Below is the economic classification for the Vote

	2014		2015				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2016	2017
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	3,435,000	2,123,359	2,371,000			2,371,000	2,420,000	2,467,000
<i>Employment costs</i>	648,000	511,266	982,000			982,000	1,012,000	1,037,000
<i>Goods and services</i>	1,266,000	378,594	698,000			698,000	708,000	719,000
<i>Maintenance</i>	287,000	80,184	106,000			106,000	107,000	109,000
<i>Programmes</i>	1,234,000	1,153,315	585,000			585,000	593,000	602,000
Current transfers	3,707,000	2,637,272	2,152,000			2,152,000	2,196,000	2,246,000
Capital expenditures	12,730,000	5,955,000	2,160,000			2,160,000	3,166,000	3,795,000
<i>Acquisition of fixed capital assets</i>	12,640,000	5,955,000	2,100,000			2,100,000	3,103,000	3,720,000
<i>Capital transfers</i>	90,000		60,000			60,000	63,000	75,000
TOTAL	19,872,000	10,715,631	6,683,000			6,683,000	7,782,000	8,508,000