

2017 NATIONAL BUDGET - ESTIMATES OF EXPENDITURE
Estimates of Expenditure for the year ending, December 31, 2017

Summary

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No.	Title	Page	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.	President and Cabinet	24	624,000	501,549	672,000			672,000	672,000	672,000
II.	Parliament of Zimbabwe	24	240,000	192,814	240,000			240,000	240,000	240,000
III.	Public Service, Labour and Social Welfare	24	150,000	-	150,000			150,000	150,000	150,000
IV.	Finance and Economic Development	25	1,058,300,000	565,787,434	1,089,000,000					
V.	Office of the Auditor General	25	78,000	62,670	80,000			80,000	80,000	80,000
VI.	Justice, Legal and Parliamentary Affairs	26	253,700	220,071	260,000			260,000	260,000	260,000
VII.	Judicial Service Commission	26	4,500,000	4,468,400	5,590,000			5,590,000	5,590,000	5,590,000
VIII.	Public Service Commission	26	477,600,000	398,000,000	477,600,000			477,598,000	477,573,000	461,217,000
IX.	Council of Chiefs	28	8,000,000	6,636,181	8,649,000			8,649,000	8,649,000	8,649,000
X.	Welfare Services for War Veterans, Former Political Detainees and Restrictees	28	250,000	99,934	250,000			250,000	250,000	250,000
XI.	National Prosecuting Authorities	28	176,300	141,611	220,000			220,000	220,000	220,000
			\$1,550,172,000	\$976,110,664	1,582,711,000			\$493,709,000	\$493,684,000	\$477,328,000

DETAILED STATEMENT

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No.	Title	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
		REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
		Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.	PRESIDENT AND VICE PRESIDENTS \$672 000								
	Salaries and allowances	624,000	501,549	672,000			672,000	672,000	672,000
	(Section 102 (1) & (2) of Chapter 5 as read with Sixth Schedule Part 4 (20) of the Constitution)								
II.	PARLIAMENT OF ZIMBABWE \$240 000								
	Salaries and allowances	240,000	192,814	240,000			240,000	240,000	240,000
	(Section 153 (1a) & (2) of Chapter 6 as read with Sixth Schedule Part 4 (20) of the Constitution)								
III.	PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE \$150 000								
	State Service disability benefits	150,000		150,000			150,000	150,000	150,000
	(Sixth Schedule Part 4 (20) of the Constitution)								
	Carried forward	\$1,014,000	694,363	\$1,062,000			\$1,062,000	\$1,062,000	\$1,062,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<i>Brought forward</i>	1,014,000	694,363	1,062,000			1,062,000	1,062,000	1,062,000
IV. FINANCE AND ECONOMIC DEVELOPMENT \$278 601								
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)	110,000,000	89,639,032	180,000,000			180,000,000	200,000,000	170,000,000
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)	948,300,000	475,953,490	909,000,000			909,000,000	911,800,000	629,900,000
Refunds of revenue (Section 20 of Chapter 22:03)		194,912						
Expenses of loans and miscellaneous charges (Section 6 of Chapter 22:12; Section 8 of Chapter 22:13 and Section 5 of Chapter 23:10)								
V. OFFICE OF THE AUDITOR GENERAL \$80 000								
Auditor General, salary and allowances (Section 312 (1) & (2) of Chapter 17 of the Constitution)	78,000	62,670	80,000			80,000	80,000	80,000
Carried forward	\$1,060,796,000	566,544,467	\$1,090,142,000	-	-	1,090,142,000	1,112,942,000	801,042,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<i>Brought forward</i>	1,060,796,000	566,544,467	1,090,142,000	-	-	1,090,142,000	1,112,942,000	801,042,000
VI. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$260 000								
Salaries and allowances (Section 259 (8) & (9) of Chapter 13 of the Constitution)	253,700	220,071	260,000			260,000	260,000	260,000
VII. JUDICIAL SERVICE COMMISSION \$5 590 000								
Salaries and allowances (Section 188(1)&(3) of Chapter 8 of the Constitution)	4,500,000	4,468,400	5,590,000			5,590,000	5,590,000	5,590,000
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)	289,000,000	239,396,282	287,397,000			287,397,000	287,397,000	287,397,000
Refunds of contributions (Sixth Schedule Part 4 (20) of the Constitution)	12,730,000	7,352,563	9,446,000			9,446,000	9,446,000	94,460,000
Carried forward	\$1,367,279,700	817,981,783	\$1,392,835,000			\$1,392,835,000	\$1,415,635,000	\$1,188,749,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<i>Brought forward</i>	1,367,279,700	817,981,783	1,392,835,000			1,392,835,000	1,415,635,000	1,188,749,000
Commutation of pensions	42,720,000	42,294,549	50,544,000			50,544,000	50,544,000	50,544,000
Awards under Pensions (Supplementary) Acts (Section 6 of Act No. 32 of 1971)	7,000	1,000	1,000			1,000	1,000	1,000
State Service disability benefits (Sixth Schedule Part 4 (20) of the Constitution)	4,245,000	4,029,599	4,772,000			4,772,000	4,772,000	4,772,000
Old age pensions (Section 3 of Act No. 42 of 1979)	8,000	1,760	2,000					
War pensions (Section 41 of Chapter 11:14)	40,000	25,836	27,000			27,000	2,000	2,000
War victims compensation (Section 33 of Chapter 11:16)	8,180,000	6,385,372	7,611,000			7,611,000	7,611,000	7,611,000
War Veterans pensions (Section 7 (1) of Act No. 4 of 1992 as read with S.I. 280 of 1997)	103,720,000	84,808,348	101,370,000			101,370,000	101,370,000	
Ex-Political Prisoners, Detainees and Restricttees Pensions Act (Chapter 17:10)	16,950,000	13,704,691	16,430,000			16,430,000	16,430,000	16,430,000
Carried forward	1,543,149,700	969,232,938	\$1,573,592,000			1,573,590,000	1,596,365,000	1,268,109,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<i>Brought forward</i>	1,543,149,700	969,232,938	1,573,592,000			1,573,590,000	1,596,365,000	1,268,109,000
IX. COUNCIL OF CHIEFS \$8 649 000 Salaries and allowances (Section 284 (1) & (2) of Chapter 15 of the Constitution)	8,000,000	6,636,181	8,649,000			8,649,000	8,649,000	8,649,000
X. WELFARE SERVICES FOR WAR VETERANS, FORMER POLITICAL DETAINEES AND RESTRICTEES \$250 000 War victims compensation (Section 23 (2) of Chapter 2)	250,000	99,934	250,000			250,000	250,000	250,000
XI. NATIONAL PROSECUTING AUTHORITY \$220 000 Salaries and allowances (Section 259 (8) & (9) of Chapter 13 of the Constitution)	176,300	141,611	220,000			220,000	220,000	220,000
	1,551,576,000	976,110,664	\$1,573,592,000			\$1,573,590,000	\$1,596,365,000	\$1,268,109,000

VOTE APPROPRIATIONS

No.	Title	Page	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
			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	36	202,697,757	185,621,735	175,643,000	12,072,000		187,715,000	179,603,000	195,210,000
2.	Parliament of Zimbabwe - Vote 2 Parliament of Zimbabwe	46	20,255,000	17,153,495	30,713,000			30,713,000	33,501,000	36,555,000
3.	Minister of Public Service, Labour and Social Welfare - Vote 3 Public Service, Labour and Social Welfare	53	177,607,273	59,133,644	193,789,000	1,132,000	8,000,000	202,921,000	198,831,000	205,088,000
4.	Minister of Defence - Vote 4 Defence	66	358,065,000	393,549,267	340,522,000			340,522,000	321,192,000	333,467,000
5.	Minister of Finance and Economic Development - Vote 5 Finance and Economic Development	77	171,353,356	239,253,856	281,191,000			281,191,000	212,148,000	241,219,000
6.	Auditor General - Vote 6 Office of the Auditor General	86	4,130,000	1,871,841	3,262,000			3,262,000	3,491,000	3,755,000
Carried forward			934,108,386	\$896,583,838	\$1,025,120,000	\$13,204,000	\$8,000,000	\$1,046,324,000	\$948,766,000	\$1,015,294,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		934,108,386	896,583,838	1,025,120,000	13,204,000	8,000,000	1,046,324,000	948,766,000	1,015,294,000
7.	Minister of Industry and Commerce - Vote 7	92								
	Industry and Commerce		17,465,000	7,433,876	18,547,000	6,383,700		24,930,700	6,320,000	6,980,000
8.	Minister of Agriculture, Mechanisation and Irrigation Development - Vote 8									
	Agriculture, Mechanisation & Irrigation Development		145,091,000	531,246,531	292,696,000	16,566,600		309,262,600	334,567,000	385,594,000
9.	Minister of Mines and Mining Development - Vote 9									
	Mines and Mining Development		5,964,000	22,543,281	5,395,000	6,935,000		12,330,000	5,631,000	5,907,000
10.	Minister of Environment, Water and Climate - Vote 10									
	Environment, Water and Climate		34,242,000	29,942,110	40,100,000	14,989,700		55,089,700	51,538,000	67,551,000
11.	Minister of Transport and Infrastructural Development- Vote 11									
	Transport and Infrastructural Development		39,937,000	10,691,416	55,838,000	248,661,300	17,300,000	321,799,300	73,897,000	73,679,000
12.	Minister of Foreign Affairs - Vote 12									
	Foreign Affairs		36,995,000	22,880,405	32,473,000			32,473,000	34,084,000	38,104,000
	Carried forward		1,213,802,386	\$1,521,321,457	\$1,470,169,000	\$306,740,300	\$25,300,000	\$1,802,209,300	\$1,454,803,000	\$1,593,109,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		1,213,802,386	1,521,321,457	1,470,169,000	306,740,300	25,300,000	1,802,209,300	1,454,803,000	1,593,109,000
13.	Minister of Local Government, Public Works and National Housing - Vote 13									
	Local Government, Public Works & National Housing		50,677,000	37,275,782	49,707,000	11,606,900	14,714,000	76,027,900	59,498,000	62,880,000
14.	Minister of Health and Child Care -Vote 14									
	Health and Child Care		330,789,000	270,732,873	281,976,000	36,510,330	67,222,113	385,708,443	290,435,000	296,536,000
15.	Minister of Primary and Secondary Education - Vote 15									
	Primary and Secondary Education		810,431,000	653,021,146	803,771,000	30,261,200		834,032,200	816,785,000	819,766,000
16.	Minister of Higher and Tertiary Education, Science and Technology Development - Vote 16									
	Higher and Tertiary Education, Science and Technology Development		307,645,000	229,066,942	200,886,000	69,496,600		270,382,600	204,455,000	204,957,000
17.	Minister of Youth, Indigenisation and Economic Empowerment - Vote 17									
	Youth, Indigenisation and Economic Empowerment		19,801,000	27,022,489	17,192,000			17,192,000	17,912,000	18,745,000
18.	Minister of Home Affairs - Vote 18									
	Home Affairs		403,725,619	367,977,913	364,308,000	87,305,600		451,613,600	353,939,000	359,389,000
	Carried forward		3,136,871,005	\$3,106,418,602	\$3,188,009,000	\$541,920,930	\$107,236,113	\$3,837,166,043	\$3,197,827,000	\$3,355,382,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		3,136,871,005	3,106,418,602	3,188,009,000	541,920,930	107,236,113	3,837,166,043	3,197,827,000	3,355,382,000
19.	Minister of Justice, Legal and Parliamentary Affairs - Vote 19									
	Justice, Legal and Parliamentary Affairs		108,762,000	83,652,727	91,379,000	2,392,500		93,771,500	95,192,000	99,582,000
20.	Minister of Information, Media, and Broadcasting Services - Vote 20									
	Media, Information and Broadcasting Services		3,631,000	2,468,168	3,329,000	746,360		4,075,360	3,541,000	3,787,000
21.	Minister of Small and Medium Enterprises and Co-operative Development - Vote 21									
	Small and Medium Enterprises and Co-operative Development		6,363,000	4,164,982	6,131,000	125,000		6,256,000	6,802,000	7,597,000
22.	Minister of Energy and Power Development - Vote 22									
	Energy and Power Development		6,810,000	920,984	6,288,000	95,012,100		101,300,100	11,184,000	16,352,000
23.	Minister of Women's Affairs, Gender and Community Development - Vote 23									
	Women's Affairs, Gender & Community Development		13,563,000	6,779,823	8,434,000			8,434,000	8,715,000	9,042,000
	Carried forward		3,276,000,005	\$3,204,405,286	\$3,303,570,000	\$640,196,890	\$107,236,113	\$4,051,003,003	\$3,323,261,000	\$3,491,742,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		3,276,000,005	3,204,405,286	3,303,570,000	640,196,890	107,236,113	4,051,003,003	3,323,261,000	3,491,742,000
24.	Minister of Tourism and Hospitality Industry - Vote 24									
	Tourism and Hospitality Industry		4,677,776	3,867,626	2,674,000	6,460,000		9,134,000	2,997,000	3,368,000
25.	Minister of Information Communication Technology, Postal and Courier Services - Vote 25									
	Information Communication Technology, Postal and Courier Services		6,452,205	2,420,679	6,355,000	14,054,900	114,269,039	134,678,939	7,245,000	8,290,000
26.	Minister of Lands and Rural Resettlement - Vote 26									
	Lands and Rural Resettlement		9,562,000	39,982,041	7,642,000	14,064,100		21,706,100	8,300,000	9,054,000
27.	Judicial Service Commission- Vote 27		15,518,000	10,846,617	14,099,000	13,724,800		27,823,800	14,633,000	15,257,000
28.	Public Service Commission- Vote 28		19,405,000	13,897,323	18,744,000	8,255,300		26,999,300	19,772,000	20,484,000
29.	Minister of Sport and Recreation - Vote 29									
	Sport and Recreation		4,142,000	3,145,019	4,319,000			4,319,000	3,415,000	3,720,000
	Carried forward		3,335,756,986	\$3,278,564,591	\$3,357,403,000	\$696,755,990	\$221,505,152	\$4,275,664,142	\$3,379,623,000	\$3,551,915,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		3,335,756,986	3,278,564,591	3,357,403,000	696,755,990	221,505,152	4,275,664,142	3,379,623,000	3,551,915,000
30.	Minister of Macro-Economic Planning and Investment Promotion - Vote 30									
	Macro-Economic Planning and Investment Promotion		6,295,000	4,826,079	5,927,000			5,927,000	6,838,000	6,592,000
31.	Minister of Welfare Services for War Veterans, Former Political Detainees and Restricttees- Vote 31									
	Welfare Services for War Veterans, Former Political Detainees and Restricttees		21,826,000	18,386,186	22,080,000			22,080,000	25,799,000	30,052,000
32.	Minister of Rural Development, Promotion and Preservation of Culture and Heritage - Vote 32									
	Rural Development, Promotion and Preservation of Culture and Heritage - Vote 32		13,652,000	8,084,788	15,751,000	20,000,000		35,751,000	16,748,000	17,938,000
33.	Council of Chiefs- Vote 33		3,637,000	772,108	3,130,000			3,130,000	3,663,000	4,306,000
34.	Human Rights Commission- Vote 34		1,688,406	1,471,027	1,951,000			1,951,000	2,090,000	2,253,000
35.	National Peace and Reconciliation Commission- Vote 35		200,000	366,392	1,149,000			1,149,000	1,229,000	1,322,000
36.	National Prosecuting Authority- Vote 36		3,402,000	2,402,242	3,636,000	360,000		3,996,000	3,849,000	4,096,000
	Carried forward		3,386,457,392	\$3,314,873,413	\$3,411,027,000	\$717,115,990	\$221,505,152	\$4,349,648,142	\$3,439,839,000	\$3,618,474,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		3,386,457,392	3,314,873,413	3,411,027,000	717,115,990	221,505,152	4,349,648,142	3,439,839,000	3,618,474,000
37.	Zimbabwe Anti-Corruption Commission- Vote 37		1,655,157	1,422,901	2,180,000			2,180,000	2,373,000	2,595,000
38.	Zimbabwe Electoral Commission- Vote 38		9,053,085	9,190,279	9,761,000			9,761,000	10,409,000	11,151,000
39.	Zimbabwe Gender Commission- Vote 39		420,366	426,019	1,105,000			1,105,000	1,223,000	1,360,000
40.	Zimbabwe Land Commission- Vote 40		191,000	208,642	1,546,000			1,546,000	1,693,000	1,862,000
41.	Zimbabwe Media Commission- Vote 41		351,000	225,323	670,000	299,000		969,000	752,000	847,000
Total			3,398,128,000	3,326,346,577	3,426,289,000	717,414,990	221,505,152	4,365,209,142	3,456,289,000	3,636,289,000
Summary:										
	Constitutional and Statutory Appropriations		1,550,172,000	976,110,664	1,582,711,000			493,709,000	493,684,000	477,328,000
	Vote Appropriations		3,398,128,000	3,326,346,577	3,426,289,000	717,414,990	221,505,152	4,365,209,142	3,456,289,000	3,636,289,000
			\$4,948,300,000	\$4,302,457,241	\$5,009,000,000	\$717,414,990	\$221,505,152	\$4,858,918,142	\$3,949,973,000	\$4,113,617,000

OFFICE OF THE PRESIDENT AND CABINET- VOTE 1

President and Cabinet - Vote 1

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET \$175 643 000 (a)

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	5,863,000	5,288,680	6,407,000			6,407,000	6,407,000	6,407,000
B. Goods and services	47,654,657	52,381,577	28,553,000			28,553,000	31,778,000	39,261,000
C. Maintenance	1,910,000	2,462,871	1,737,000			1,737,000	2,041,000	2,389,000
D. Current transfers	124,335,100	110,537,287	111,324,000	1,472,000		112,796,000	115,215,000	119,660,000
E. Programmes	1,375,000	1,252,253	1,220,000			1,220,000	1,433,000	1,679,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	8,420,000	5,051,835	9,400,000			900,000	3,306,000	3,496,000
G. Capital transfers	4,470,000	1,928,000	7,300,000	10,600,000		17,900,000	8,555,000	10,088,000
	\$194,027,757	\$178,902,503	\$165,941,000	\$12,072,000		\$169,513,000	\$168,735,000	\$182,980,000
II. STATE RESIDENCES								
CURRENT EXPENDITURE								
A. Employment costs	2,990,000	2,534,574	2,992,000			2,992,000	2,992,000	2,992,000
B. Goods and services	3,818,000	3,340,439	3,650,000			3,650,000	4,289,000	5,019,000
C. Maintenance	802,000	673,306	910,000			910,000	1,068,000	1,249,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	1,060,000	170,913	2,150,000			2,150,000	2,519,000	2,970,000
	\$8,670,000	\$6,719,232	\$9,702,000			\$9,702,000	\$10,868,000	\$12,230,000
TOTAL	\$202,697,757	\$185,621,735	\$175,643,000	\$12,072,000		\$179,215,000	\$179,603,000	\$195,210,000

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

DETAILS OF THE FOREGOING

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
Basic salaries	2,611,000	2,249,908	2,945,000			2,945,000	2,945,000	2,945,000
Housing allowance	640,000	585,911	799,000			799,000	799,000	799,000
Transport allowance	242,000	216,808	302,000			302,000	302,000	302,000
Other allowances	1,860,000	1,605,878	1,661,000			1,661,000	1,661,000	1,661,000
Funeral expenses	510,000	630,175	700,000			700,000	700,000	700,000
	\$5,863,000	\$5,288,680	\$6,407,000			\$6,407,000	\$6,407,000	\$6,407,000
I.B. Goods and services								
Communication, information supplies and services	580,000	400,444	840,000			840,000	987,000	1,155,000
Hospitality	800,000	933,049	670,000			670,000	787,000	921,000
Medical supplies and services	20,000	59,246	10,000			10,000	12,000	14,000
Office supplies and services	200,000	119,244	100,000			100,000	118,000	138,000
Rental and hire expenses	13,439,000	14,047,452	8,450,000			8,450,000	8,156,000	11,618,000
Training and development expenses	20,000	20,000	2,000			2,000	2,000	3,000
Domestic travel expenses	810,000	1,156,525	650,000			650,000	764,000	893,000
Foreign travel expenses	30,685,657	34,366,550	17,030,000			17,030,000	20,010,000	23,416,000
Utilities and other service charges	650,000	819,804	600,000			600,000	705,000	825,000
Chemicals, fertiliser and animal feeds	5,000	354	1,000			1,000	1,000	2,000
Financial transactions	110,000	377,613	100,000			100,000	118,000	138,000
Institutional provisions	300,000	80,946	100,000			100,000	118,000	138,000
Items not repeated								
Education materials, supplies and services	5,000							
Other goods and services not classified above	30,000	350						
	\$47,654,657	\$52,381,577	\$28,553,000			\$28,553,000	\$31,778,000	\$39,261,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	20,000	10,445	10,000			10,000	12,000	14,000
Technical and office equipment	80,000	21,704	25,000			25,000	29,000	34,000
Vehicles and mobile equipment	400,000	548,343	300,000			300,000	353,000	413,000
Fumigation and cleaning services	10,000	1,316	2,000			2,000	2,000	3,000
Fuel, oils and lubricants	1,400,000	1,881,063	1,400,000			1,400,000	1,645,000	1,925,000
	\$1,910,000	\$2,462,871	1,737,000			\$1,737,000	\$2,041,000	\$2,389,000
I.D. Current transfers								
District Development Fund	18,092,000	14,599,801	16,594,000	1,472,000		18,066,000	16,699,000	16,819,000
Food and Nutrition Council	1,274,000	1,219,913	1,323,000			1,323,000	1,463,000	1,623,000
National Economic Consultative Forum	400,000	286,274	307,000			307,000	353,000	412,000
National Economic Conduct Inspectorate	315,000	175,000	300,000			300,000	330,000	356,000
Presidential Scholarships	3,640,000	3,640,000	2,000,000			2,000,000	2,350,000	2,750,000
Radiation Protection Authority	158,000	57,414	30,000			30,000	35,000	41,000
Research Council of Zimbabwe	592,000	310,412	475,000			475,000	494,000	516,000
Scientific and Industrial Research and Development Centre	7,375,000	5,570,933	6,012,000			6,012,000	6,042,000	6,076,000
State Procurement Board	135,000	51,497	50,000			50,000	59,000	69,000
Special Services	92,134,100	84,490,504	84,050,000			84,050,000	87,200,000	90,800,000
Technology Information Pilot System	220,000	135,539	183,000			183,000	190,000	198,000
	\$124,335,100	\$110,537,287	\$111,324,000	\$1,472,000		\$112,796,000	\$115,215,000	\$119,660,000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.E. Programmes								
Commissions, committees and special inquiries	50,000	361,462	50,000			50,000	59,000	69,000
Economic Research and Policy Analysis	130,000	87,327	100,000			100,000	118,000	138,000
HIV/AIDS awareness	10,000		10,000			10,000	12,000	14,000
Modernisation	130,000	85,558	120,000			120,000	141,000	165,000
Psychomotor activities	100,000	39,230	100,000			100,000	117,000	138,000
Implementation, Monitoring and Evaluation	80,000	34,128	100,000			100,000	117,000	138,000
Provincial Ministers of State	800,000	534,153	550,000			550,000	646,000	756,000
Presidential affairs						-		
Policy Coordination and Promotion of Social Economic Ventures	50,000	26,091	70,000			70,000	82,000	96,000
Public Affairs and Knowledge Management	25,000	84,304	120,000			120,000	141,000	165,000
	\$1,375,000	\$1,252,253	\$1,220,000			\$1,220,000	1,433,000	\$1,679,000
I.F. Acquisition of fixed capital assets								
E-Government (c)	7,500,000	4,990,257	8,500,000				2,317,000	2,395,000
Furniture and equipment	435,000		415,000			415,000	420,000	430,000
Construction works (d)	485,000	61,578	485,000			485,000	569,000	671,000
	\$8,420,000	\$5,051,835	\$9,400,000			\$900,000	\$3,306,000	\$3,496,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.G. Capital transfers	(e)							
District Development Fund	1,870,000	1,396,000	4,400,000	10,600,000		15,000,000	5,156,000	6,079,000
National Economic Conduct Inspectorate	20,000		20,000			20,000	24,000	29,000
Radiation Protection Authority	60,000		400,000			400,000	469,000	554,000
Research Council of Zimbabwe	90,000		80,000			80,000	94,000	111,000
Scientific and Industrial Research and Development Centre	100,000		400,000			400,000	469,000	553,000
Special Services	2,280,000	532,000	2,000,000			2,000,000	2,343,000	2,762,000
Items not repeated								
Food and Nutrition Council	10,000							
National Economic Consultative Forum	10,000							
State Procurement Board	20,000							
Technology Information Pilot System	10,000							
	\$4,470,000	\$1,928,000	\$7,300,000	\$10,600,000		\$17,900,000	\$8,555,000	\$10,088,000
II. STATE RESIDENCES								
II.A. Employment costs	(b)							
Basic salaries	1,661,000	1,386,734	1,748,000			1,748,000	1,748,000	1,748,000
Housing allowance	512,000	415,991	572,000			572,000	572,000	572,000
Transport allowance	381,000	343,750	415,000			415,000	415,000	415,000
Rural allowance	2,000	1,174	2,000			2,000	2,000	2,000
Other allowances	434,000	386,925	255,000			255,000	255,000	255,000
	\$2,990,000	\$2,534,574	\$2,992,000			\$2,992,000	\$2,992,000	\$2,992,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	180,869	582,000			582,000	685,000	801,000
Hospitality	491,000	409,824	446,000			446,000	524,000	613,000
Medical supplies and services	13,000		15,000			15,000	18,000	21,000
Office supplies and services	21,000	14,000	25,000			25,000	29,000	34,000
Rental and hire expenses	1,444,000	1,366,412	1,374,000			1,374,000	1,615,000	1,890,000
Training and development expenses	44,000	1,500	53,000			53,000	62,000	73,000
Domestic travel expenses	218,000	173,720	142,000			142,000	167,000	195,000
Foreign travel expenses	62,000	10,491	75,000			75,000	88,000	103,000
Utilities and other service charges	223,000	549,962	149,000			149,000	175,000	204,000
Chemicals, fertiliser and animal feeds	27,000	1,900	32,000			32,000	37,000	44,000
Financial transactions	4,000	2,250	5,000			5,000	6,000	7,000
Institutional provisions	742,000	629,511	752,000			752,000	883,000	1,034,000
	\$3,818,000	\$3,340,439	\$3,650,000			\$3,650,000	\$4,289,000	\$5,019,000
II.C. Maintenance								
Physical infrastructure	124,000	82,680	155,000			155,000	182,000	213,000
Technical and office equipment	30,000	30,000	68,000			68,000	80,000	93,000
Vehicles and mobile equipment	320,000	307,169	339,000			339,000	398,000	466,000
Fumigation and cleaning services	53,000	5,500	66,000			66,000	78,000	90,000
Fuel, oils and lubricants	244,000	245,957	244,000			244,000	286,000	335,000
Tools and implements	31,000	2,000	38,000			38,000	44,000	52,000
	\$802,000	\$673,306	\$910,000			\$910,000	\$1,068,000	\$1,249,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	330,000	23,057	190,000			190,000	223,000	263,000
Construction works	650,000	147,856	1,960,000			1,960,000	2,296,000	2,707,000
Item not repeated (Vehicle, plant and mobile equipment)	80,000							
	\$1,060,000	\$170,913	\$2,150,000			\$2,150,000	\$2,519,000	\$2,970,000

(d)

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

NOTES

(a) The Deputy Chief Secretary to the President and Cabinet will also account for Constitutional and Statutory Appropriation II which appears on page 24. 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

E-Government flagship projects	2,250,000
National Information Data Centre	6,250,000
Total	8,500,000

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

Munhumutapa building	485,000
State Residences	
Construction and refurbishment of state residences	1,960,000

(e) Provision caters for the following :-

District Development Fund

US\$

Roads regravelling and rehabilitation	600,000
Borehole drilling and rehabilitation	160,000
Bridge construction	400,000
Drilling equipment	2,800,000
Small scale irrigation schemes	440,000
Total	4,400,000

National Economic Conduct Inspectorate

Furniture and equipment	20,000
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Radiation Protection Authority

Procurement of vehicles	50,000
Radiation Protection Waste Management Facility	350,000
Total	400,000

Research Council of Zimbabwe

Rehabilitation of offices	80,000
Total	80,000

Scientific and Industrial Research and Development Centre

Procurement of laboratory equipment	400,000
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Special Services

Training School	2,000,000
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National Economic Consultative Forum

Furniture & equipment	20,000
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VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	64,412,657	67,933,700	45,469,000			45,469,000	50,008,000	58,996,000
Employment costs	8,853,000	7,823,254	9,399,000			9,399,000	9,399,000	9,399,000
Goods and services	51,472,657	55,722,016	32,203,000			32,203,000	36,067,000	44,280,000
Maintenance	2,712,000	3,136,177	2,647,000			2,647,000	3,109,000	3,638,000
Programmes	1,375,000	1,252,253	1,220,000			1,220,000	1,433,000	1,679,000
Current transfers	124,335,100	110,537,287	111,324,000	1,472,000		112,796,000	115,215,000	119,660,000
Capital expenditure	13,950,000	7,150,748	18,850,000	10,600,000		20,950,000	14,380,000	16,554,000
Acquisition of fixed capital assets	9,480,000	5,222,748	11,550,000			3,050,000	5,825,000	6,466,000
Capital transfers	4,470,000	1,928,000	7,300,000	10,600,000		17,900,000	8,555,000	10,088,000
TOTAL	202,697,757	185,621,735	175,643,000	12,072,000		179,215,000	179,603,000	195,210,000

Parliament of Zimbabwe - Vote 2

VOTE 2. PARLIAMENT OF ZIMBABWE \$30 713 000 (a)

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	2,026,000	1,676,803	2,016,000			2,016,000	2,016,000	2,016,000
B. Goods and services	778,000	647,653	664,500			664,500	763,000	910,000
C. Maintenance	233,000	247,265	172,500			172,500	201,000	224,000
D. Current transfers	265,000	205,023	265,000			265,000	310,000	360,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	1,900,000	68,948	1,350,000			1,350,000	1,583,000	1,867,000
	\$5,202,000	\$2,845,692	\$4,468,000			\$4,468,000	\$4,873,000	\$5,377,000
II. PARLIAMENT								
CURRENT EXPENDITURE								
A. Employment costs	7,949,000	6,792,845	8,247,000			8,247,000	8,247,000	8,247,000
B. Goods and services	179,000	352,846	158,000			158,000	186,000	206,000
C. Programmes	6,925,000	5,762,112	7,340,000			7,340,000	8,645,000	10,125,000
CAPITAL EXPENDITURE								
D. Capital transfers		1,400,000	10,500,000			10,500,000	11,550,000	12,600,000
	\$15,053,000	\$14,307,803	\$26,245,000			\$26,245,000	\$28,628,000	\$31,178,000
TOTAL	\$20,255,000	\$17,153,495	\$30,713,000			\$30,713,000	\$33,501,000	\$36,555,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

DETAILS OF THE FOREGOING

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
Basic salaries	1,060,000	861,372	1,090,000			1,090,000	1,090,000	1,090,000
Housing allowance	373,000	307,953	398,000			398,000	398,000	398,000
Transport allowance	193,000	156,968	203,000			203,000	203,000	203,000
Other allowances	400,000	350,510	325,000			325,000	325,000	325,000
	\$2,026,000	\$1,676,803	\$2,016,000			\$2,016,000	\$2,016,000	\$2,016,000
I.B. Goods and services								
Communication, information supplies and services	165,000	65,172	148,000			148,000	173,000	203,000
Education materials, supplies and services	4,000	3,000	3,000			3,000	3,000	4,000
Hospitality	10,000	1,579	8,000			8,000	9,000	11,000
Medical supplies and services	4,000	4,263	4,000			4,000	5,000	5,000
Office supplies and services	30,000	25,803	24,000			24,000	28,000	33,000
Training and development expenses	20,000	200,255	7,000			7,000	153,000	180,000
Rental and hire expenses	200,000	6,201	130,000			130,000	8,000	9,000
Domestic travel expenses	25,000	77,571	55,000			55,000	64,000	75,000
Foreign travel expenses	152,000	114,452	131,000			131,000	150,000	180,000
Utilities and other service charges	120,000	90,351	115,000			115,000	125,000	157,000
Financial transactions	12,000	34,687	12,000			12,000	12,000	16,000
Institutional provisions	30,000	16,715	21,000			21,000	25,000	28,000
Other goods and services not classified above	6,000	7,604	6,500			6,500	8,000	9,000
	\$778,000	\$647,653	\$664,500			\$664,500	\$763,000	\$910,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	120,000	39,450	50,000			50,000	58,000	65,000
Technical and office equipment	10,000	49,759	10,000			10,000	11,000	11,000
Vehicles and mobile equipment	35,500	150,640	66,000			66,000	78,000	88,000
Stationary plant, machinery and fixed equipment	5,000		1,000			1,000	2,000	2,000
Fumigation and cleaning services	4,500	1,380	3,500			3,500	4,000	5,000
Fuel, oils and lubricants	52,000	18	39,000			39,000	45,000	50,000
Other items not included above	6,000	6,018	3,000			3,000	3,000	3,000
	\$233,000	\$247,265	\$172,500			\$172,500	\$201,000	\$224,000
I.D. Current transfers								
Subscriptions to various organisations	\$265,000	\$205,023	\$265,000			\$265,000	\$310,000	\$360,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	344,000	68,948	200,000			200,000	235,000	277,000
Vehicles, plant and mobile equipment	628,000		100,000			100,000	118,000	140,000
Construction works	928,000		1,050,000			1,050,000	1,230,000	1,450,000
	\$1,900,000	\$68,948	\$1,350,000			\$1,350,000	\$1,583,000	\$1,867,000
II. PARLIAMENT								
II.A. Employment costs								
Basic salaries	3,870,000	3,268,006	4,125,000			4,125,000	4,125,000	4,125,000
Other allowances	4,079,000	3,524,839	4,122,000			4,122,000	4,122,000	4,122,000
	\$7,949,000	\$6,792,845	\$8,247,000			\$8,247,000	\$8,247,000	\$8,247,000
II.B. Goods and services								
Domestic travel expenses	7,000	8,988	5,000			5,000	6,000	6,000
Foreign travel expenses	172,000	343,858	153,000			153,000	180,000	200,000
	\$179,000	\$352,846	\$158,000			\$158,000	\$186,000	\$206,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.C. Programmes								
Constituency Information Centres	175,000		175,000			175,000		
Select committees	2,000,000	1,680,003	2,098,000			2,098,000	2,500,000	2,880,000
Sessional expenses	4,700,000	4,082,109	5,005,000			5,005,000	6,073,000	7,160,000
Women Parliamentary Caucus Committee	50,000		62,000			62,000	72,000	85,000
	\$6,925,000	\$5,762,112	\$7,340,000			\$7,340,000	\$8,645,000	\$10,125,000
II.D. Capital transfers								
Constituency Development Fund			10,500,000			10,500,000	11,550,000	12,600,000
Item not repeated (Vehicle Loan Scheme)		1,400,000						
		\$1,400,000	\$10,500,000			\$10,500,000	\$11,550,000	\$12,600,000

NOTES

- (a) The Clerk of Parliament will also account for Constitutional and Statutory Appropriation II which appears on page 24.
- (b) No funds shall be transferred from this subhead without prior Treasury approval.
- (c) Provision caters for the following:-

	US\$
Rehabilitation of Parliament building	1,050,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	18,090,000	15,479,524	18,598,000			18,598,000	20,058,000	21,728,000
Employment costs	9,975,000	8,469,648	10,263,000			10,263,000	10,263,000	10,263,000
Goods and services	957,000	1,000,499	822,500			822,500	949,000	1,116,000
Maintenance	233,000	247,265	172,500			172,500	201,000	224,000
Programmes	6,925,000	5,762,112	7,340,000			7,340,000	8,645,000	10,125,000
Current transfers	265,000	205,023	265,000			265,000	310,000	360,000
Capital expenditure	1,900,000	1,468,948	11,850,000			11,850,000	13,133,000	14,467,000
Acquisition of fixed capital assets	1,900,000	68,948	1,350,000			1,350,000	1,583,000	1,867,000
Capital transfers		1,400,000	10,500,000			10,500,000	11,550,000	12,600,000
TOTAL	20,255,000	17,153,495	30,713,000			30,713,000	33,501,000	36,555,000

Minister of Defence - Vote 4

VOTE 4. DEFENCE \$340 522 000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	2,677,000	2,157,564	2,263,000			2,263,000	2,263,000	2,263,000
B. Goods and services	3,265,500	13,947,989	3,172,000			3,172,000	3,226,000	3,288,000
C. Maintenance	367,500	853,504	382,000			382,000	400,000	400,000
D. Programmes	6,462,000	3,303,079	5,750,000			5,750,000	7,697,000	9,927,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	500,000	580,305	558,000			558,000	655,000	773,000
	\$13,272,000	\$20,842,441	\$12,125,000			\$12,125,000	\$14,241,000	\$16,651,000
II. ZIMBABWE NATIONAL ARMY CURRENT EXPENDITURE								
A. Employment costs	272,617,000	229,983,362	257,914,000			257,914,000	232,772,000	232,772,000
B. Goods and services	18,995,000	49,112,249	18,337,000			18,337,000	19,345,000	26,036,000
C. Maintenance	3,565,000	9,049,497	3,880,000			3,880,000	3,880,000	3,880,000
D. Current transfers	100,000	105,500	103,000			103,000	103,000	103,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	4,940,000	38,804,315	5,060,000			5,060,000	5,933,000	6,997,000
	\$300,217,000	\$327,054,923	\$285,294,000			\$285,294,000	\$262,033,000	\$269,788,000

VOTE 4. DEFENCE (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	33,952,000	29,710,861	32,315,000			32,315,000	32,315,000	32,315,000
B. Goods and services	7,319,000	13,042,683	7,225,000			7,225,000	8,620,000	10,215,000
C. Maintenance	1,137,000	2,894,020	1,137,000			1,137,000	1,137,000	1,137,000
D. Current transfers	8,000		14,000			14,000	14,000	14,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	2,160,000	4,339	2,412,000			2,412,000	2,832,000	3,347,000
	\$44,576,000	\$45,651,903	\$43,103,000			\$43,103,000	\$44,918,000	\$47,028,000
TOTAL	\$358,065,000	\$393,549,267	\$340,522,000			\$340,522,000	\$321,192,000	\$333,467,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries		1,560,000	1,218,098	1,284,000		1,284,000	1,284,000	1,284,000
Housing allowance		467,000	393,110	505,000		505,000	505,000	505,000
Transport allowance		362,000	297,785	383,000		383,000	383,000	383,000
Rural allowance		14,000	185,144	16,000		16,000	16,000	16,000
Other allowances		274,000	63,427	75,000		75,000	75,000	75,000
		\$2,677,000	\$2,157,564	\$2,263,000		\$2,263,000	\$2,263,000	\$2,263,000

VOTE 4. DEFENCE (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	730,000	2,157,206	560,000			560,000	560,000	560,000
Education materials, supplies and services	1,000	3,371	1,000			1,000	1,000	1,000
Hospitality	30,000	181,959	15,000			15,000	15,000	15,000
Medical supplies and services	15,000	24,103	15,000			15,000	15,000	15,000
Office supplies and services	35,000	317,249	40,000			40,000	40,000	40,000
Rental and hire expenses	342,500	4,893,198	271,000			271,000	271,000	271,000
Training and development expenses	105,000	163,544	105,000			105,000	105,000	105,000
Domestic travel expenses	530,000	568,003	500,000			500,000	500,000	500,000
Foreign travel expenses	600,000	1,019,806	580,000			580,000	580,000	580,000
Utilities and other service charges	652,000	3,459,206	860,000			860,000	860,000	860,000
Financial transactions	65,000	11,810	65,000			65,000	65,000	65,000
Institutional provisions	160,000	714,142	160,000			160,000	214,000	276,000
Other goods and services not classified above		434,392						
	\$3,265,500	\$13,947,989	\$3,172,000			\$3,172,000	\$3,226,000	\$3,288,000
I.C. Maintenance								
Physical infrastructure	60,000	163,027	40,000			40,000	40,000	40,000
Technical and office equipment	20,000	59,464	30,000			30,000	30,000	30,000
Vehicles and mobile equipment	100,000	449,085	100,000			100,000	100,000	100,000
Stationary plant, machinery and fixed equipment	6,000	23,729	10,000			10,000	10,000	10,000
Fumigation and cleaning services	1,500	6,232	2,000			2,000	20,000	20,000
Fuel, oils and lubricants	180,000	151,967	200,000			200,000	200,000	200,000
	\$367,500	\$853,504	\$382,000			\$382,000	\$400,000	\$400,000

VOTE 4. DEFENCE (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.D. Programmes								
Defence programmes	850,000	411,500	850,000			850,000	1,138,000	1,467,000
Foreign services	2,712,000	890,102	2,000,000			2,000,000	2,678,000	3,453,000
National Mine Clearance	200,000	19,103	200,000			200,000	267,000	345,000
National Defence College	1,200,000	865,526	1,200,000			1,200,000	1,606,000	2,072,000
School of Military Intelligence	600,000	188,179	600,000			600,000	803,000	1,036,000
Zimbabwe Staff College	900,000	928,669	900,000			900,000	1,205,000	1,554,000
	\$6,462,000	\$3,303,079	\$5,750,000			\$5,750,000	\$7,697,000	\$9,927,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	80,000	580,305	208,000			208,000	244,000	288,000
Vehicles and mobile equipment	270,000		200,000			200,000	235,000	277,000
Construction works	150,000		150,000			150,000	176,000	208,000
	500,000	\$580,305	\$558,000			\$558,000	\$655,000	\$773,000
II. ZIMBABWE NATIONAL ARMY								
II.A. Employment costs								
Basic salaries	140,971,000	115,524,862	137,836,000			137,836,000	137,836,000	137,836,000
Housing allowance	51,355,000	50,178,200	56,053,000			56,053,000	30,911,000	30,911,000
Transport allowance	41,952,000	37,994,900	41,773,000			41,773,000	41,773,000	41,773,000
Rural allowance	12,582,000	3,145,400	3,244,000			3,244,000	3,244,000	3,244,000
Other allowances	25,757,000	23,140,000	19,008,000			19,008,000	19,008,000	19,008,000
	\$272,617,000	\$229,983,362	\$257,914,000			\$257,914,000	\$232,772,000	\$232,772,000

VOTE 4. DEFENCE (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	1,800,000	1,958,731	1,755,000			1,755,000	1,755,000	1,755,000
Education materials, supplies and services	60,000	15,824	47,500			47,500	47,500	47,500
Hospitality	35,000	22,371	30,500			30,500	30,500	30,500
Medical supplies and services	850,000	1,799,121	696,000			696,000	932,000	1,201,000
Military procurement	900,000	4,080,459	1,572,000			1,572,000	2,232,000	2,714,000
Office supplies and services	300,000	296,804	225,000			225,000	225,000	225,000
Rental and hire expenses	620,000	1,849,711	492,000			492,000	492,000	492,000
Training and development expenses	200,000	455,902	238,000			238,000	238,000	238,000
Domestic travel expenses	400,000	669,585	471,000			471,000	471,000	471,000
Foreign travel expenses	420,000	639,015	366,000			366,000	366,000	366,000
Utilities and other service charges	4,100,000	5,589,319	3,863,000			3,863,000	3,863,000	3,863,000
Chemicals, fertiliser and animal feeds	30,000	15,259	25,000			25,000	25,000	25,000
Financial transactions	30,000	57,139	23,000			23,000	23,000	23,000
Institutional provisions	9,000,000	15,480,961	8,345,000			8,345,000	8,457,000	14,397,000
Other goods and services not classified above	250,000	16,182,048	188,000			188,000	188,000	188,000
	\$18,995,000	\$49,112,249	\$18,337,000			\$18,337,000	\$19,345,000	26,036,000
II.C. Maintenance								
Physical infrastructure	180,000	340,449	731,000			731,000	731,000	731,000
Technical and office equipment	35,000	178,373	100,000			100,000	100,000	100,000
Vehicles and mobile equipment	800,000	2,519,157	1,306,000			1,306,000	1,306,000	1,306,000
Stationary plant, machinery and fixed equipment	30,000	6,175	25,000			25,000	25,000	25,000
Fumigation and cleaning services	20,000	1,572	15,000			15,000	15,000	15,000
Fuel, oils and lubricants	2,500,000	6,003,771	1,703,000			1,703,000	1,703,000	1,703,000
	\$3,565,000	\$9,049,497	\$3,880,000			\$3,880,000	\$3,880,000	\$3,880,000
II.D. Current transfers								
Welfare and Benevolent Fund	\$100,000	\$105,500	\$103,000			\$103,000	\$103,000	\$103,000

VOTE 4. DEFENCE (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	640,000	692,765	1,025,000			1,025,000	1,201,000	1,416,000
Vehicles, plant and mobile equipment	500,000	38,013,627	465,000			465,000	545,000	643,000
Feasibility studies	50,000		40,000			40,000	47,000	56,000
Construction works	3,750,000	97,923	3,530,000			3,530,000	4,140,000	4,882,000
	\$4,940,000	\$38,804,315	\$5,060,000			\$5,060,000	\$5,933,000	\$6,997,000
III. AIRFORCE OF ZIMBABWE								
III.A. Employment costs								
Basic salaries	17,742,000	15,820,143	18,406,000			18,406,000	18,406,000	18,406,000
Housing allowance	6,396,000	5,447,280	6,535,000			6,535,000	6,535,000	6,535,000
Transport allowance	4,576,000	3,782,853	4,486,000			4,486,000	4,486,000	4,486,000
Rural allowance	125,000	4,556,933	122,000			122,000	122,000	122,000
Other allowances	5,113,000	103,652	2,766,000			2,766,000	2,766,000	2,766,000
	\$33,952,000	\$29,710,861	\$32,315,000			\$32,315,000	\$32,315,000	\$32,315,000
III.B. Goods and services								
Communication, information supplies and services	522,000	99,515	476,000			476,000	476,000	476,000
Education materials, supplies and services	5,000		5,000			5,000	5,000	5,000
Hospitality	6,000	2,565	6,000			6,000	6,000	6,000
Medical supplies and services	228,000	141,829	228,000			228,000	305,000	393,000
Military procurement	2,110,000	1,351,997	2,192,000			2,192,000	2,935,000	3,784,000
Office supplies and services	68,000	40,521	68,000			68,000	68,000	68,000
Rental and hire expenses	23,000	14,586	27,000			27,000	27,000	27,000
Training and development expenses	132,000	179,718	132,000			132,000	132,000	132,000
Domestic travel expenses	123,000	95,905	123,000			123,000	123,000	123,000
Foreign travel expenses	132,000	326,741	132,000			132,000	132,000	132,000
Utilities and other service charges	2,224,000	3,076,045	2,090,000			2,090,000	2,090,000	2,090,000
Chemicals, fertiliser and animal feeds	2,000		2,000			2,000	2,000	2,000
Financial transactions	6,000	6,829	6,000			6,000	6,000	6,000
Institutional provisions	1,697,000	1,643,325	1,697,000			1,697,000	2,272,000	2,930,000
Other goods and services not classified above	41,000	6,063,107	41,000			41,000	41,000	41,000
	\$7,319,000	\$13,042,683	\$7,225,000			\$7,225,000	\$8,620,000	\$10,215,000

VOTE 4. DEFENCE (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Physical infrastructure	128,000	34,501	128,000			128,000	128,000	128,000
Technical and office equipment	11,000	1,254	11,000			11,000	11,000	11,000
Vehicles and mobile equipment	265,000	203,147	265,000			265,000	265,000	265,000
Stationary plant, machinery and fixed equipment	13,000	13,830	13,000			13,000	13,000	13,000
Fumigation and cleaning services	5,000	5,962	5,000			5,000	5,000	5,000
Fuel, oils and lubricants	715,000	2,635,326	715,000			715,000	715,000	715,000
	\$1,137,000	\$2,894,020	\$1,137,000			\$1,137,000	\$1,137,000	\$1,137,000
III.D. Current transfers								
Welfare and Benevolent Fund	\$8,000		\$14,000			\$14,000	\$14,000	\$14,000
III.E. Acquisition of fixed capital assets								
Furniture and equipment	168,000	1,320	298,000			298,000	350,000	414,000
Vehicles, plant and mobile equipment	942,000		942,000			942,000	1,104,000	1,302,000
Construction works	1,050,000	3,019	1,172,000			1,172,000	1,378,000	1,631,000
	\$2,160,000	\$4,339	\$2,412,000			\$2,412,000	\$2,832,000	\$3,347,000

(b)

VOTE 4. DEFENCE (continued)

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 Defence House	150,000
Zimbabwe National Army	
Cadet mess - Zimbabwe Military Academy	1,500,000
42 Infantry Battalion Sewer System	200,000
11 Cbt Gp Individual toilets	70,000
Construction of 30 men barracks	300,000
Dzivarasekwa houses	930,000
52 Infantry Battalion houses	170,000
Drilling of boreholes	200,000
Rehabilitation of land sites	30,000
Costruction of Davata barracks	60,000
KG6 Barracks Wos and Sgnt Mess	70,000
Total	3,530,000
Airforce of Zimbabwe	
Manyame Airbase	
Bomb dump traverse	20,000
Repair of hangers	12,000
Parachute training school	10,000
Field Air Force Base	
Rehabilitation of sewer plant	30,000
R31 Flats	120,000
Regiment training school kitchen roof	40,000
Gallery Range	120,000
Thornhill Airbase	
Hard stand and taxiway	650,000
Security fence	50,000
Sewer upgrading	45,000
Fire section	75,000
Total	1,172,000

VOTE 4. DEFENCE (continued)

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	350,357,000	354,054,808	332,375,000			332,375,000	311,655,000	322,233,000
Employment costs	309,246,000	261,851,787	292,492,000			292,492,000	267,350,000	267,350,000
Goods and services	29,579,500	76,102,921	28,734,000			28,734,000	31,191,000	39,539,000
Maintenance	5,069,500	12,797,021	5,399,000			5,399,000	5,417,000	5,417,000
Programmes	6,462,000	3,303,079	5,750,000			5,750,000	7,697,000	9,927,000
Current transfers	108,000	105,500	117,000			117,000	117,000	117,000
Capital expenditure	7,600,000	39,388,959	8,030,000			8,030,000	9,420,000	11,117,000
Acquisition of fixed capital assets	7,600,000	39,388,959	8,030,000			8,030,000	9,420,000	11,117,000
TOTAL	358,065,000	393,549,267	340,522,000			340,522,000	321,192,000	333,467,000

FINANCE AND ECONOMIC DEVELOPMENT - VOTE 5

Minister of Finance and Economic Development - Vote 5

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT \$281 191 000 (a)

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	1,944,000	1,797,286	2,027,000			2,027,000	2,027,000	2,027,000
B. Goods and services	2,471,000	1,965,004	2,030,000			2,032,000	2,470,000	3,060,000
C. Maintenance	551,000	335,439	380,000			380,000	448,000	524,000
D. Current transfers	136,657,695	150,814,825	129,082,000			129,082,000	138,426,000	149,020,000
E. Programmes	3,179,224	3,869,060	3,700,000			3,700,000	4,348,000	5,088,000
F. Unallocated Reserve	5,437		106,337,000			106,337,000	20,339,000	29,528,000
CAPITAL EXPENDITURE								
G. Acquisition of fixed capital assets	160,000	40,253	180,000			180,000	212,000	251,000
H. Capital transfers	9,635,000	6,920,200	17,955,000			17,955,000	21,040,000	24,806,000
J. Lending and equity participation	16,750,000	73,511,789	19,500,000			21,150,000	22,838,000	26,915,000
	\$171,353,356	\$239,253,856	\$281,191,000			\$282,843,000	\$212,148,000	\$241,219,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
A. Employment costs								
Basic salaries	1,005,000	944,902	1,097,000			1,097,000	1,097,000	1,097,000
Housing allowance	370,000	338,336	398,000			398,000	398,000	398,000
Transport allowance	225,000	202,181	237,000			237,000	237,000	237,000
Other allowances	344,000	311,867	295,000			295,000	295,000	295,000
	\$1,944,000	\$1,797,286	\$2,027,000			\$2,027,000	\$2,027,000	\$2,027,000
B. Goods and services								
Communication, information supplies and services	498,000	444,723	495,000			495,000	581,000	678,000
Education materials, supplies and services	5,000		10,000			10,000	12,000	14,000
Hospitality	20,000		15,000			15,000	18,000	21,000
Medical supplies and services	5,000	693	10,000			10,000	12,000	14,000
Office supplies and services	55,000	49,369	60,000			60,000	71,000	83,000
Rental and hire expenses	67,000	106,280	50,000			50,000	58,000	68,000
Training and development expenses	45,000	43,954	50,000			50,000	59,000	69,000
Domestic travel expenses	341,000	284,859	300,000			300,000	400,000	510,000
Foreign travel expenses	1,145,000	761,132	820,000			820,000	1,000,000	1,300,000
Utilities and other service charges	180,000	194,010	120,000			120,000	141,000	165,000
Financial transactions	20,000	5,172	10,000	2,000		12,000	12,000	14,000
Institutional provisions	88,000	74,812	85,000			85,000	100,000	117,000
Other goods and services not classified above	2,000		5,000			5,000	6,000	7,000
	\$2,471,000	\$1,965,004	\$2,030,000	\$2,000		\$2,032,000	\$2,470,000	\$3,060,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
C. Maintenance								
Physical Infrastructure	6,000	2,878	5,000			5,000	6,000	7,000
Technical and office equipment	10,000	5,960	10,000			10,000	12,000	14,000
Vehicles and mobile equipment	110,000	97,139	100,000			100,000	118,000	138,000
Fumigation and cleaning services	10,000	561	10,000			10,000	12,000	14,000
Fuel, oils and lubricants	415,000	228,901	250,000			250,000	294,000	344,000
Other item not included above			5,000			5,000	6,000	7,000
	\$551,000	\$335,439	\$380,000			\$380,000	\$448,000	\$524,000
D. Current transfers								
Reserve Bank of Zimbabwe	24,000,000	55,229,823	24,000,000			24,000,000	24,000,000	24,000,000
State Enterprises Restructuring Agency	355,000	366,009	322,000			322,000	352,000	382,000
Zimbabwe Revenue Authority	109,560,000	93,940,000	103,760,000			103,760,000	112,574,000	122,638,000
Subscriptions to various organisations	1,000,000	501,616	1,000,000			1,000,000	1,500,000	2,000,000
Items not repeated								
Sovereign Welfare Fund	1,000,000							
Insurance and Pension Commission	94,500	94,500						
Eastern and Southern Africa Anti-Money Laundering Group	448,195	482,877						
Securities Exchange Commission of Zimbabwe	200,000	200,000						
	\$136,657,695	\$150,814,825	\$129,082,000			\$129,082,000	\$138,426,000	\$149,020,000
E. Programmes								
Budget Formulation (c)	950,000	443,768	800,000			800,000	940,000	1,100,000
Public Finance Management System	2,000,000	3,226,806	2,500,000			2,500,000	2,938,000	3,438,000
African Capacity Building Foundation	229,224	198,486	400,000			400,000	470,000	550,000
	\$3,179,224	\$3,869,060	\$3,700,000			\$3,700,000	\$4,348,000	\$5,088,000
F. Unallocated Reserve								
Contingency Reserve	\$5,437		\$106,337,000			\$106,337,000	\$20,339,000	\$29,528,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	60,000	40,253	80,000			80,000	94,000	111,000
Construction works	100,000		100,000			100,000	118,000	140,000
	\$160,000	\$40,253	\$180,000			\$180,000	\$212,000	\$251,000
H. Capital transfers								
Infrastructure Development Bank of Zimbabwe	800,000		500,000			500,000	586,000	691,000
Project Preparation Development Fund			8,855,000			8,855,000	10,371,000	12,223,000
State Enterprises Restructuring Agency	80,000	8,600	60,000			60,000	71,000	84,000
Zimbabwe Revenue Authority	8,755,000	6,911,600	8,540,000			8,540,000	10,012,000	11,808,000
	\$9,635,000	\$6,920,200	\$17,955,000			\$17,955,000	\$21,040,000	\$24,806,000
J. Lending and equity participation								
Shareholding to international organisations	16,750,000	14,332,890	19,500,000			19,500,000	22,838,000	26,915,000
Civil Service Housing Loan Fund				1,650,000		1,650,000		
Items not repeated								
ZB Bank		20,000,000						
People's Own Savings Bank		20,000,000						
Cottco		471,102						
Infrastructure Development Bank of Zimbabwe		18,707,797						
	16,750,000	73,511,789	\$19,500,000	\$1,650,000		\$21,150,000	\$22,838,000	\$26,915,000

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 25.
- (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 as well as the following:-

Zimbabwe Revenue Authority	US\$
Vehicles, plant and mobile equipment	500,000
Furniture and equipment	500,000
Automation	2,250,000
Construction works	
Beitbridge Border Post Redevelopment	400,000
Chirundu Border Post Water Supply	900,000
Victoria Falls sewer connection	350,000
Nyamapanda Border Post	820,000
Forbes Border Post civil works	100,000
Chirundu Border Post Staff Cottage construction	723,000
Fire alarm system all border posts	600,000
Kurima House Upgrade	117,000
State Warehouse shelving	200,000
Kazungula Housing	500,000
Nyamapanda sewer project	400,000
Generators	180,000
Total	8,540,000
 Project Preparation Development Fund	
Project development costs such as feasibility studies	8,550,000
 Infrastructure Development Bank of Zimbabwe	
Retainer	500,000
 State Enterprises Restructuring Agency	
Vehicles, plant and mobile equipment	60,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	8,150,661	7,966,789	114,474,000			114,476,000	29,632,000	40,227,000
Employment Costs	1,944,000	1,797,286	2,027,000			2,027,000	2,027,000	2,027,000
Goods and services	2,471,000	1,965,004	2,030,000			2,032,000	2,470,000	3,060,000
Maintenance	551,000	335,439	380,000			380,000	448,000	524,000
Unallocated Reserve	5,437		106,337,000			106,337,000	20,339,000	29,528,000
Programmes	3,179,224	3,869,060	3,700,000			3,700,000	4,348,000	5,088,000
Current transfers	136,657,695	150,814,825	129,082,000			129,082,000	138,426,000	149,020,000
Capital expenditure	9,795,000	80,472,242	37,635,000			39,285,000	44,090,000	51,972,000
Acquisition of fixed capital assets	160,000	40,253	180,000			180,000	212,000	251,000
Capital transfers	9,635,000	6,920,200	17,955,000			17,955,000	21,040,000	24,806,000
Lending and equity participation		73,511,789	19,500,000			21,150,000	22,838,000	26,915,000
TOTAL	154,603,356	239,253,856	281,191,000			282,843,000	212,148,000	241,219,000

Auditor General - Vote 6

VOTE 6. OFFICE OF THE AUDITOR GENERAL \$3 262 000 (a)

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	2,433,000	1,714,324	1,962,000			1,962,000	1,962,000	1,962,000
B. Goods and services	877,000	114,505	572,000			572,000	672,000	786,000
C. Maintenance	134,000	38,287	268,000			268,000	315,000	368,000
D. Current transfers	11,000		10,000			10,000	12,000	14,000
E. Programmes	475,000	4,725	250,000			250,000	294,000	345,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	200,000		200,000			200,000	236,000	280,000
TOTAL	\$4,130,000	\$1,871,841	\$3,262,000			\$3,262,000	\$3,491,000	\$3,755,000

DETAILS OF THE FOREGOING

A. Employment costs	(b)							
Basic salaries		1,068,000	874,348	1,081,000			1,081,000	1,081,000
Housing allowance		387,000	325,977	413,000			413,000	413,000
Transport allowance		246,000	206,666	262,000			262,000	262,000
Other allowances		732,000	307,333	206,000			206,000	206,000
		\$2,433,000	\$1,714,324	\$1,962,000			\$1,962,000	\$1,962,000

VOTE 6 . OFFICE OF THE AUDITOR GENERAL (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	128,000	8,250	118,000			118,000	139,000	163,000
Education materials, supplies and services	17,000		1,000			1,000	1,000	1,000
Hospitality			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	70,000	13,253	53,000			53,000	62,000	73,000
Training and development expenses	46,000		61,000			61,000	72,000	84,000
Domestic travel expenses	391,000	2,835	168,000			168,000	197,000	231,000
Foreign travel expenses	100,000		50,000			50,000	59,000	69,000
Utilities and other service charges	2,000	2,000	20,000			20,000	24,000	28,000
Financial transactions	70,000	66,010	62,000			62,000	73,000	85,000
Institutional provisions	40,000	22,157	33,000			33,000	39,000	46,000
Other goods and services not classified above	3,000		2,000			2,000	2,000	2,000
Item not repeated (Rental and hire expenses)	7,000							
	\$877,000	\$114,505	\$572,000			\$572,000	\$672,000	\$786,000
C. Maintenance								
Physical Infrastructure	2,000	1,335	4,000			4,000	5,000	6,000
Technical and office equipment	10,000		2,000			2,000	2,000	2,000
Vehicles and mobile equipment	64,000	691	58,000			58,000	68,000	80,000
Fumigation and cleaning services	3,000	1,497	10,000			10,000	12,000	14,000
Fuel, oils and lubricants	49,000	34,764	172,000			172,000	202,000	236,000
Other items not included above	6,000		22,000			22,000	26,000	30,000
	\$134,000	\$38,287	\$268,000			\$268,000	\$315,000	\$368,000
D. Current transfers								
Subscriptions to various organisations	\$11,000		\$10,000			\$10,000	\$12,000	\$14,000

VOTE 6 . OFFICE OF THE AUDITOR GENERAL (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
E. Programmes								
Audit Office Commission Secretariat	50,000		20,000			20,000	23,000	27,000
Local Authorities audit	109,000		66,000			66,000	78,000	91,000
Parastatal audits	171,000		79,000			79,000	93,000	110,000
Value for money audits	145,000	4,725	85,000			85,000	100,000	117,000
	\$475,000	\$4,725	\$250,000			\$250,000	\$294,000	\$345,000
F. Acquisition of fixed capital assets								
Furniture and equipment			70,000			70,000	82,000	97,000
Vehicles, plant and mobile equipment	200,000		100,000			100,000	118,000	140,000
Construction works			30,000			30,000	36,000	43,000
	\$200,000		200,000			\$200,000	\$236,000	\$280,000

NOTES

- (a) The Auditor General will also account for Constitutional and Statutory Appropriation VI which appears on page 23.
- (b) No funds shall be transferred from this subhead without prior Treasury approval.
- (c) Provision caters for rehabilitation of Burrough's house.

VOTE 6 . OFFICE OF THE AUDITOR GENERAL (continued)

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	3,919,000	1,871,841	3,052,000			3,052,000	3,243,000	3,461,000
Employment costs	2,433,000	1,714,324	1,962,000			1,962,000	1,962,000	1,962,000
Goods and services	877,000	114,505	572,000			572,000	672,000	786,000
Maintenance	134,000	38,287	268,000			268,000	315,000	368,000
Programmes	475,000	4,725	250,000			250,000	294,000	345,000
Current transfers	11,000		10,000			10,000	12,000	14,000
Capital expenditure	200,000		200,000			200,000	236,000	280,000
Acquisition of fixed capital assets	200,000		200,000			200,000	236,000	280,000
TOTAL	4,130,000	1,871,841	3,262,000			3,262,000	3,491,000	3,755,000

INDUSTRY AND COMMERCE - VOTE 7

Minister of Industry and Commerce - Vote 7

VOTE 7. INDUSTRY AND COMMERCE \$18 547 000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	2,148,000	1,992,910	2,158,000	220,000		2,378,000	2,158,000	2,158,000
B. Goods and services	999,000	736,413	945,000	1,436,900		2,381,900	1,110,000	1,292,000
C. Maintenance	115,000	119,748	135,000	493,600		628,600	156,000	178,000
D. Current transfers	2,004,000	1,738,538	1,334,000	1,063,000		2,397,000	1,517,000	1,722,000
E. Programmes	675,000	1,030,838	820,000			820,000	962,000	1,137,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	255,000	134,253	355,000	743,400		1,098,400	417,000	493,000
G. Capital transfers				2,426,800		2,426,800		
H. Lending and equity participation	11,269,000	1,681,176	12,800,000			12,800,000		
TOTAL	\$17,465,000	\$7,433,876	\$18,547,000	\$6,383,700		\$24,930,700	\$6,320,000	\$6,980,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		812,000	654,243	825,000	220,000	1,045,000	825,000	825,000
Housing allowance		288,000	237,626	305,000		305,000	305,000	305,000
Transport allowance		207,000	166,539	213,000		213,000	213,000	213,000
Other allowances		231,000	218,578	145,000		145,000	145,000	145,000
Foreign Missions		610,000	715,924	670,000		670,000	670,000	670,000
		2,148,000	\$1,992,910	\$2,158,000	\$220,000	\$2,378,000	\$2,158,000	\$2,158,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	210,000	203,948	215,000	105,400		320,400	252,000	290,000
Education materials, supplies and services	1,000							
Hospitality	3,500	2,390						
Medical supplies and services	1,500	1,184	2,000	1,000		3,000	3,000	3,000
Office supplies and services	28,000	10,309	35,000	288,000		323,000	41,000	48,000
Rental and hire expenses	100,000	11,864	100,000	28,700		128,700	117,000	136,000
Training and development expenses	15,000	1,946	10,000	125,300		135,300	12,000	12,000
Domestic travel expenses	120,000	78,124	120,000	573,700		693,700	141,000	170,000
Foreign travel expenses	350,000	232,047	290,000	33,600		323,600	340,000	398,000
Utilities and other service charges	115,000	56,682	110,000	40,000		150,000	129,000	150,000
Financial transactions	15,000	103,379	15,000	10,000		25,000	15,000	15,000
Institutional provisions	40,000	25,930	48,000	184,200		232,200	60,000	70,000
Other goods and services not classified above		8,610		47,000		47,000		
	\$999,000	\$736,413	\$945,000	1,436,900		\$2,381,900	\$1,110,000	\$1,292,000
C. Maintenance								
Physical Infrastructure	1,000		5,000	101,000		106,000	5,000	5,000
Technical and office equipment	3,000	2,370	3,000	51,000		54,000	3,000	3,000
Vehicles and mobile equipment	50,000	62,106	50,000	110,000		160,000	58,000	68,000
Fumigation and cleaning services		1,064	2,000			2,000	2,000	2,000
Fuel, oils and lubricants	1,000	54,208	75,000	231,600		306,600	88,000	100,000
Item not repeated (Other items not included above)	60,000							
	\$115,000	\$119,748	\$135,000	\$493,600		\$628,600	\$156,000	\$178,000
D. Current transfers								
Consumer Council of Zimbabwe	296,000	224,270	273,000			273,000	288,000	303,000
National Incomes and Pricing Commission	169,000	140,703	161,000			161,000	169,000	179,000
Standards Association of Zimbabwe				1,000,000		1,000,000	1,060,000	1,240,000
SADCAS				30,000		30,000		
Subscriptions to various organisations	1,500,000	1,100,031	900,000	33,000		933,000		
Items not repeated								
Competition and Tariff Commission	39,000	38,307						
Caps Holdings		235,227						
	2,004,000	1,738,538	\$1,334,000	\$1,063,000		\$2,397,000	\$1,517,000	\$1,722,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	17,000	16,983	20,000			20,000	22,000	25,000
Trade Promotion	658,000	1,013,855	800,000			800,000	940,000	1,112,000
	\$675,000	\$1,030,838	\$820,000			\$820,000	\$962,000	\$1,137,000
F. Acquisition of fixed capital assets								
Furniture and equipment	135,000	14,617	105,000	28,400		133,400	123,000	145,000
Vehicles, plant and mobile equipment	120,000	119,636	150,000	200,000		350,000	176,000	208,000
Construction works			100,000	515,000		615,000	118,000	140,000
	\$255,000	\$134,253	\$355,000	\$743,400		\$1,098,400	\$417,000	\$493,000
G. Capital Transfers								
Standards Association of Zimbabwe				1,061,000		1,061,000		
Trade Measures				1,365,800		1,365,800		
				2,426,800		2,426,800		
H. Lending and equity participation								
Industrial Development Corporation	5,769,000		4,100,000			4,100,000		
Zimbabwe Steel Company	5,500,000	1,681,176	8,700,000			8,700,000		
	\$11,269,000	\$1,681,176	\$12,800,000			\$12,800,000		

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	3,937,000	3,879,909	4,058,000	2,150,500		6,208,500	4,386,000	4,765,000
Employment costs	2,148,000	1,992,910	2,158,000	220,000		2,378,000	2,158,000	2,158,000
Goods and services	999,000	736,413	945,000	1,436,900		2,381,900	1,110,000	1,292,000
Maintenance	115,000	119,748	135,000	493,600		628,600	156,000	178,000
Programmes	675,000	1,030,838	820,000			820,000	962,000	1,137,000
Current transfers	2,004,000	1,738,538	1,334,000	1,063,000		2,397,000	1,517,000	1,722,000
Capital expenditure	11,524,000	1,815,429	13,155,000	3,170,200		16,325,200	417,000	493,000
Acquisition of fixed capital assets	255,000	134,253	355,000	743,400		1,098,400	417,000	493,000
Capital transfers				2,426,800		2,426,800		
Lending and equity participation	11,269,000	1,681,176	12,800,000			12,800,000		
TOTAL	17,465,000	7,433,876	18,547,000	6,383,700		24,930,700	6,320,000	6,980,000

MINES AND MINING DEVELOPMENT - VOTE 9

Minister of Mines and Mining Development - Vote 9

VOTE 9. MINES AND MINING DEVELOPMENT \$5 395 000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	930,000	825,296	874,000			874,000	874,000	874,000
B. Goods and services	277,000	197,512	730,000	1,237,000		1,967,000	881,000	961,000
C. Maintenance	55,000		12,000	527,000		539,000	15,000	20,000
D. Current transfers	131,000	18,578,957	30,000	525,000		555,000	60,000	73,000
E. Programmes	50,000		70,000	370,800		440,800	59,000	70,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	175,000		300,000	3,734,000		4,034,000	352,000	416,000
G. Capital transfers	310,000		150,000	115,000		265,000	176,000	208,000
H. Lending and equity participation		263,937						
	\$1,928,000	\$19,865,702	\$2,166,000	\$6,508,800		\$8,674,800	\$2,417,000	\$2,622,000
II. MINING ENGINEERING								
CURRENT EXPENDITURE								
A. Employment costs	2,886,000	2,044,151	2,461,000			2,461,000	2,461,000	2,461,000
B. Goods and services	32,000		9,000	54,000		63,000	15,000	21,000
C. Maintenance	15,000		2,000	40,500		42,500	4,000	6,000
D. Programme				500		500		
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets				2,500		2,500		
	\$2,933,000	\$2,044,151	\$2,472,000	\$97,500		\$2,569,500	\$2,480,000	\$2,488,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. GEOLOGICAL SURVEY								
CURRENT EXPENDITURE								
A. Employment costs	320,000	266,027	291,000			291,000	291,000	291,000
B. Goods and services	55,000		14,000	81,000		95,000	20,000	28,000
C. Maintenance	19,000		2,000	62,000		64,000	4,000	6,000
D. Programme				2,000		2,000		
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets				30,000		30,000		
	\$394,000	\$266,027	\$307,000	\$175,000		\$482,000	\$315,000	\$325,000
IV. METALLURGY								
CURRENT EXPENDITURE								
A. Employment costs	548,000	367,401	419,000			419,000	419,000	419,000
B. Goods and services	39,000		29,000	85,700		114,700		47,000
C. Maintenance	22,000		2,000	42,000		44,000		6,000
D. Programmes				1,000		1,000		
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	100,000			25,000		25,000		
	\$709,000	\$367,401	\$450,000	\$153,700		\$603,700	\$419,000	\$472,000
TOTAL	\$5,964,000	\$22,543,281	\$5,395,000	\$6,935,000		\$12,330,000	\$5,631,000	\$5,907,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	478,000	450,233	506,000			506,000	506,000	506,000
Housing allowance	155,000	128,220	160,000			160,000	160,000	160,000
Transport allowance	100,000	69,213	87,000			87,000	87,000	87,000
Other allowances	197,000	177,630	121,000			121,000	121,000	121,000
	\$930,000	\$825,296	\$874,000			\$874,000	\$874,000	\$874,000
I.B. Goods and services								
Communication, information supplies and services	55,000		89,000	103,000		192,000	102,000	120,000
Education materials, supplies and services	1,000		1,000	24,000		25,000	2,000	3,000
Hospitality	3,000		1,000	53,000		54,000	2,000	3,000
Medical supplies and services	3,000		5,000	13,000		18,000	6,000	8,000
Office supplies and services	9,000		33,000	74,000		107,000	34,000	41,000
Rental and hire expenses	141,000	114,809	540,000	414,000		954,000	661,000	696,000
Training expenses	2,000	81,994	5,000	15,000		20,000	6,000	8,000
Domestic travel expenses	10,000		13,000	150,000		163,000	16,000	19,000
Foreign travel expenses	10,000		10,000	55,000		65,000	12,000	15,000
Utilities and other service charges	31,000		9,000	36,000		45,000	11,000	13,000
Financial transactions	2,000	709	2,000	95,000		97,000	3,000	4,000
Institutional provisions	10,000		22,000	201,000		223,000	26,000	31,000
Other goods and services not classified above				4,000		4,000		
	\$277,000	\$197,512	\$730,000	1,237,000		1,967,000	\$881,000	\$961,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	2,000		5,000	37,000		42,000	6,000	8,000
Technical and office equipment	1,000		2,000	33,000		35,000	3,000	4,000
Vehicles and mobile equipment	15,000			138,000		138,000		
Stationary plant, machinery and fixed equipment	1,000			20,000		20,000		
Fumigation and cleaning services	2,000			27,000		27,000	6,000	8,000
Fuel, oils and lubricants	34,000		5,000	180,000		185,000		
Other items not included above				92,000		92,000		
	\$55,000		\$12,000	\$527,000		\$539,000	\$15,000	\$20,000
I.D. Current transfers								
Institute of Mining Research			10,000	25,000		35,000	12,000	15,000
Mining Industry Loan Fund	50,000		20,000	250,000		270,000	24,000	29,000
Special Gold Unit Fund				250,000		250,000	24,000	29,000
Zimbabwe School of Mines	81,000	78,957						
Hwange Colliery		18,500,000						
	\$131,000	\$18,578,957	\$30,000	\$525,000		\$555,000	\$60,000	\$73,000
I.E. Programmes								
Cadastre	40,000			20,000		20,000		
Mine Entra				50,800		50,800		
Monitoring and surveillance			50,000	300,000		350,000	59,000	70,000
Policy Reforms	10,000		20,000			20,000		
	\$50,000		\$70,000	\$370,800		\$440,800	\$59,000	\$70,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	40,000		220,000	1,334,000		1,554,000	258,000	305,000
Vehicles, plant and mobile equipment	135,000		80,000	400,000		480,000	94,000	111,000
Construction works				2,000,000		2,000,000		
	\$175,000		\$300,000	\$3,734,000		\$4,034,000	\$352,000	\$416,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2016		2017				ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.G. Capital transfers								
Institute of Mining Research	10,000			20,000		20,000		
Special Gold Unit Fund				30,000		30,000		
Mining Industry Loan Fund				50,000		50,000		
Zimbabwe School of Mines	300,000		150,000	15,000		165,000	176,000	208,000
	\$310,000		\$150,000	\$115,000		\$265,000	\$176,000	\$208,000
I.H. Lending and equity participation								
Item not repeated (Mining Promotion Corporation)		\$263,937						
II. MINING ENGINEERING								
II.A. Employment costs								
Basic salaries	1,558,000	1,056,014	1,419,000			1,419,000	1,419,000	1,419,000
Housing allowance	604,000	431,056	569,000			569,000	569,000	569,000
Transport allowance	498,000	352,979	448,000			448,000	448,000	448,000
Other allowances	226,000	204,102	25,000			25,000	25,000	25,000
	\$2,886,000	\$2,044,151	\$2,461,000			\$2,461,000	\$2,461,000	\$2,461,000
II.B. Goods and services								
Communication, information supplies and services	10,000		3,000	15,000		18,000	5,000	7,000
Education materials, supplies and services			1,000	2,000		3,000	2,000	3,000
Hospitality				5,000		5,000		
Office supplies and services	3,000		3,000	15,000		18,000	4,000	5,000
Rental and hire expenses	5,000							
Domestic travel expenses	5,000		1,000	10,000		11,000	2,000	3,000
Foreign travel expenses	2,000							
Utilities and other service charges	4,000							
Institutional provisions	3,000		1,000	7,000		8,000	2,000	3,000
	\$32,000		\$9,000	\$54,000		\$63,000	\$15,000	\$21,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.C. Maintenance								
Physical infrastructure				1,500		1,500		
Technical and office equipment	2,000		1,000	3,000		4,000	2,000	3,000
Vehicles and mobile equipment	5,000			18,000		18,000		
Stationary, plant and machinery				1,000		1,000		
Fumigation and cleaning services			1,000	2,000		3,000	2,000	3,000
Fuel, oils and lubricants	5,000			15,000		15,000		
Other items not included above	3,000					-		
	\$15,000		\$2,000	\$40,500		\$42,500	\$4,000	\$6,000
II.D. Programmes								
HIV/AIDS awareness				\$500		\$500		
II.E. Acquisition of fixed capital assets								
Furniture and equipment				\$2,500		\$2,500		
III. GEOLOGICAL SURVEY								
III.A. Employment costs								
Basic salaries	181,000	143,213	176,000			176,000	176,000	176,000
Housing allowance	64,000	50,796	67,000			67,000	67,000	67,000
Transport allowance	48,000	42,370	47,000			47,000	47,000	47,000
Other allowances	27,000	29,648	1,000			1,000	1,000	1,000
	\$320,000	\$266,027	\$291,000			\$291,000	\$291,000	\$291,000

(a)

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	21,000		6,000	20,000		26,000	8,000	11,000
Education materials, supplies and services	1,000		1,000	3,000		4,000	2,000	3,000
Medical supplies and services				1,000		1,000		
Office supplies and services	6,000		5,000	10,000		15,000	6,000	8,000
Rental and hire expenses	5,000			5,000		5,000		
Domestic travel expenses	5,000		1,000	15,000		16,000	2,000	3,000
Foreign travel expenses	5,000			10,000		10,000		
Utilities and other service charges	6,000							
Institutional provisions	6,000		1,000	15,000		16,000	2,000	3,000
Other goods not classified above				2,000		2,000		
	\$55,000		\$14,000	81,000		95,000	20,000	28,000
III.C. Maintenance								
Physical infrastructure	3,000			5,000		5,000		
Technical and office equipment	5,000		1,000	4,000		5,000	2,000	3,000
Vehicles and mobile equipment	4,000			20,000		20,000		
Stationary, plant and machinery	1,000			3,000		3,000		
Fumigation and cleaning services	1,000		1,000	9,000		10,000	2,000	3,000
Fuel, oils and lubricants	5,000			21,000		21,000		
	\$19,000		\$2,000	\$62,000		\$64,000	\$4,000	\$6,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.D. Programmes								
HIV/AIDS awareness				\$2,000		\$2,000		
III. E. Acquisition of fixed capital assets								
Furniture and equipment				\$30,000		\$30,000		
IV. METALLURGY								
IV.A. Employment costs								
Basic salaries	293,000	193,247	244,000			244,000	244,000	244,000
Housing allowance	115,000	74,854	72,000			72,000	72,000	72,000
Transport allowance	93,000	63,416	95,000			95,000	95,000	95,000
Other allowances	47,000	35,884	8,000			8,000	8,000	8,000
	\$548,000	\$367,401	\$419,000			\$419,000	\$419,000	\$419,000
IV.B. Goods and services								
Communication, information supplies and services	12,000		5,000	15,000		20,000	7,000	9,000
Education materials, supplies and services			1,000	10,000		11,000	2,000	3,000
Hospitality	1,000							
Medical supplies and services				2,500		2,500		
Office supplies and services	3,000		5,000	15,000		20,000	6,000	8,000
Rental and hire expenses	5,000		4,000	4,000		8,000	5,000	6,000
Training and development expenses				7,000		7,000		
Domestic travel expenses	5,000		1,000	7,200		8,200	2,000	3,000
Foreign travel expenses	2,000							
Utilities and other service charges	5,000		12,000	17,000		29,000	13,000	15,000
Institutional provisions	6,000		1,000	8,000		9,000	2,000	3,000
	\$39,000		\$29,000	\$85,700		\$114,700	\$37,000	\$47,000

(a)

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2016		2017				ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.C. Maintenance								
Physical infrastructure			1,000			1,000	2,000	3,000
Technical and office equipment				5,000		5,000		
Vehicles and mobile equipment	7,000			8,000		8,000		
Stationary, plant and machinery				3,500		3,500		
Fumigation and cleaning services			1,000	9,000		10,000	2,000	3,000
Fuel, oils and lubricants	15,000			16,500		16,500		
	\$22,000		\$2,000	42,000		44,000	\$4,000	\$6,000
IV.D. Programme								
HIV/AIDS awareness				\$1,000		1,000		
IV.E. Acquisition of fixed capital assets								
Furniture and equipment	50,000			25,000		25,000		
Vehicles, plant and mobile equipment	50,000							
	\$100,000			\$25,000		\$25,000		

NOTES

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

(b) Provision caters for the following:-

US\$

Zimbabwe School of Mines

Library and distance learning centre

150,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	5,248,000	3,700,387	4,915,000	2,503,500		7,418,500	5,043,000	5,210,000
Employment costs	4,684,000	3,502,875	4,045,000			4,045,000	4,045,000	4,045,000
Goods and services	403,000	197,512	782,000	1,457,700		2,239,700	916,000	1,057,000
Maintenance	111,000		18,000	671,500		689,500	23,000	38,000
Programmes	50,000		70,000	374,300		444,300	59,000	70,000
Current transfers	131,000	18,578,957	30,000	525,000		555,000	60,000	73,000
Capital expenditure	585,000	263,937	450,000	3,906,500		4,356,500	528,000	624,000
Acquisition of fixed capital assets	275,000		300,000	3,791,500		4,091,500	352,000	416,000
Capital transfers	310,000		150,000	115,000		265,000	176,000	208,000
Lending and equity participation		263,937						
TOTAL	5,964,000	22,543,281	5,395,000	6,935,000		12,330,000	5,631,000	5,907,000

ENVIRONMENT, WATER AND CLIMATE - VOTE 10

Minister of Environment, Water and Climate - Vote 10
VOTE 10. ENVIRONMENT, WATER AND CLIMATE \$40 100 000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	463,000	437,070	536,000			536,000	536,000	536,000
B. Goods and services	287,000	80,866	198,700			198,700	231,000	271,000
C. Maintenance	30,000	63,538	61,000			61,000	72,000	83,000
D. Current transfers	1,015,000	1,018,919		14,074,100		14,074,100		
E. Programme			50,000			50,000		
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	10,000	1,713	10,000	50,000		60,000		
Sub head not repeated (Capital transfers)	1,543,000							
	\$3,348,000	\$1,602,106	\$855,700	\$14,124,100		\$14,979,800	\$839,000	\$890,000
II. METEOROLOGICAL SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	1,378,000	1,158,100	1,363,000	30,000		1,393,000	1,363,000	1,363,000
B. Goods and services	223,000	54,055	143,800	303,500		447,300	170,000	198,000
C. Maintenance	18,000	16,194	11,300	82,000		93,300	13,000	15,000
D. Current transfers	14,000	35,000						
E. Programmes	500,000	300,000	450,000			450,000	529,000	619,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	197,000		5,500,000	50,000		5,550,000		
	\$2,330,000	\$1,563,349	\$7,468,100	\$465,500		\$7,933,600	\$2,075,000	\$2,195,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	290,000	236,878	268,000			268,000	268,000	268,000
B. Goods and services	105,000	181,787	164,000	45,500		208,500	193,000	225,000
C. Maintenance	25,000	20,417	21,200	16,000		37,200	26,000	33,000
D. Current transfers	69,000	39,786	43,000	143,500		186,500	43,000	43,000
CAPITAL EXPENDITURE								
E. Capital transfers	28,075,000	26,297,787	31,280,000			31,280,000	48,094,000	63,897,000
F. Acquisition of fixed capital assets				195,100		195,100		
	\$28,564,000	\$26,776,655	\$31,776,200	400,100		32,175,300	\$48,624,000	\$64,466,000
TOTAL	\$34,242,000	\$29,942,110	\$40,100,000	\$14,989,700		\$55,088,700	\$51,538,000	\$67,551,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries		297,000	269,773	318,000		318,000	318,000	318,000
Housing allowance		74,000	74,000	99,000		99,000	99,000	99,000
Transport allowance		44,000	41,166	55,000		55,000	55,000	55,000
Other allowances		48,000	52,131	64,000		64,000	64,000	64,000
		\$463,000	\$437,070	\$536,000		\$536,000	\$536,000	\$536,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	221,000	19,299	120,000			120,000	141,000	165,000
Hospitality	2,000		1,000			1,000	1,000	1,000
Medical supplies and services	1,000	600	700			700	1,000	1,000
Office supplies and services	9,000	8,458	31,400			31,400	35,000	41,000
Rental and hire expenses	7,000		6,000			6,000	7,000	8,000
Training and development expenses	3,000	2,711	2,000			2,000	2,000	2,000
Domestic travel expenses	13,000	23,709	8,000			8,000	9,000	11,000
Foreign travel expenses	19,000	15,481	13,000			13,000	15,000	18,000
Financial transactions	1,000	685	2,600			2,600	4,000	5,000
Institutional provisions	11,000	9,923	14,000			14,000	16,000	19,000
	\$287,000	\$80,866	\$198,700			\$198,700	\$231,000	\$271,000
I.C. Maintenance								
Physical infrastructure	2,000	715	1,400			1,400	1,000	1,000
Technical and office equipment	1,000	888	1,600			1,600	2,000	2,000
Vehicles and mobile equipment	10,000	23,312	26,000			26,000	31,000	36,000
Fumigation and cleaning services	1,000	499						
Fuel, oils and lubricants	16,000	38,124	32,000			32,000	38,000	44,000
	\$30,000	\$63,538	\$61,000			\$61,000	\$72,000	\$83,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.D. Current transfers								
Environmental Management Agency	320,000	328,130		12,000,000		12,000,000		
Forestry Commission	692,000	690,789						
Subscriptions to various organisations	3,000							
Zimbabwe Parks and Wildlife Management Authority				2,074,100		2,074,100		
	\$1,015,000	\$1,018,919		\$14,074,100		\$14,074,100		
I.E. Programme								
Climate financing			\$50,000			\$50,000		
I.F. Acquisition of fixed capital assets								
Furniture and equipment	\$10,000	\$1,713	\$10,000	\$50,000		\$60,000		
II. METEOROLOGICAL SERVICES								
II.A. Employment costs								
Basic salaries	746,000	610,761	788,000	30,000		818,000	788,000	788,000
Housing allowance	288,000	241,012	315,000			315,000	315,000	315,000
Transport allowance	238,000	190,214	251,000			251,000	251,000	251,000
Other allowances	106,000	116,113	9,000			9,000	9,000	9,000
	\$1,378,000	\$1,158,100	\$1,363,000	\$30,000		\$1,393,000	\$1,363,000	\$1,363,000

(a)

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	49,000	1,281	35,500	25,000		60,500	43,000	50,000
Education materials, supplies and services	1,000		800	2,000		2,800	1,000	1,000
Hospitality	1,000		900	2,000		2,900	1,000	1,000
Medical supplies and services	1,000		900	1,500		2,400	1,000	1,000
Office supplies and services	7,000	6,990	3,000	21,000		24,000	4,000	5,000
Rental and hire expenses	17,000	4,404	8,500	20,000		28,500	10,000	12,000
Training and development expenses	2,000		1,000	9,000		10,000	1,000	1,000
Domestic travel expenses	17,000	4,415	7,000	60,000		67,000	8,000	9,000
Foreign travel expenses	8,000	2,471	4,000	30,000		34,000	5,000	6,000
Utilities and other service charges	110,000	33,800	78,000	65,000		143,000	92,000	108,000
Financial transactions	1,000			5,000		5,000		
Institutional provisions	5,000	694	2,200	40,000		42,200	2,000	2,000
Other goods and services not classified above	4,000		2,000	23,000		25,000	2,000	2,000
	\$223,000	\$54,055	\$143,800	\$303,500		\$447,300	\$170,000	\$198,000
II.C. Maintenance								
Technical and office equipment	2,000			25,000		25,000		
Vehicles and mobile equipment		1,300	1,300	15,000		16,300	1,000	1,000
Fumigation and cleaning services	1,000	997		5,000		5,000		
Fuel, oils and lubricants	15,000	13,897	10,000	37,000		47,000	12,000	14,000
	\$18,000	\$16,194	\$11,300	\$82,000		\$93,300	\$13,000	\$15,000
II.D. Current transfers								
Subscriptions to various organisations	\$14,000	\$35,000						
II.E. Programme								
Cloud seeding	\$500,000	\$300,000	\$450,000			\$450,000	\$529,000	\$619,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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			5,400,000	50,000		5,450,000	6,318,000	7,339,200
Construction works	197,000		100,000			100,000	117,000	137,000
	\$197,000		\$5,500,000	\$50,000		\$5,550,000	\$6,435,000	\$7,476,200
III. WATER RESOURCES DEVELOPMENT AND MANAGEMENT								
III.A. Employment costs (a)								
Basic salaries	172,000	127,840	171,000			171,000	171,000	171,000
Housing allowance	58,000	47,709	59,000			59,000	59,000	59,000
Transport allowance	37,000	29,715	38,000			38,000	38,000	38,000
Other allowances	23,000	31,614				-		
	\$290,000	\$236,878	\$268,000			\$268,000	\$268,000	\$268,000
III.B. Goods and services								
Communication, information supplies and services	31,000	15,331	36,000	5,500		41,500	43,000	50,000
Education materials, supplies and services				1,000		1,000		
Hospitality	1,000							
Medical supplies and services	1,000							
Office supplies and services	11,000	10,096	7,000	4,000		11,000	8,000	9,000
Rental and hire expenses		116,800	88,000	4,500		92,500	103,000	121,000
Training and development expenses	3,000	2,557	2,000	4,000		6,000	2,000	2,000
Domestic travel expenses	16,000	15,596	10,000	15,000		25,000	12,000	14,000
Foreign travel expenses	18,000	10,128	11,000	4,500		15,500	13,000	15,000
Utilities and other service charges	16,000	5,157	4,000	2,500		6,500	5,000	6,000
Financial transactions	1,000	125		1,500		1,500		
Institutional provisions	6,000	4,997	5,000	3,000		8,000	6,000	7,000
Other goods and services not classified above	1,000	1,000	1,000				1,000	1,000
	\$105,000	\$181,787	\$164,000	\$45,500		\$208,500	\$193,000	\$225,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Physical infrastructure	1,000	499	600			600	1,000	1,000
Technical and office equipment	1,000	920	600			600	1,000	1,000
Vehicles and mobile equipment	12,000	9,000	8,000			8,000	9,000	11,000
Fumigation and cleaning services	1,000		600			600	1,000	1,000
Fuel, oils and lubricants	10,000	9,998	11,400	16,000		27,400	14,000	19,000
	\$25,000	\$20,417	\$21,200	\$16,000		\$37,200	\$26,000	\$33,000
III.D. Current transfers								
Subscriptions to various organisations	17,000			25,000		25,000		
Sub- catchment Council				97,500		97,500		
Catchment Council				21,000		21,000		
National Coordinating Unit	52,000	39,786	43,000			43,000	43,000	43,000
	\$69,000	\$39,786	\$43,000	\$143,500		\$186,500	\$43,000	\$43,000
III.E. Capital transfers								
Zimbabwe National Water Authority	28,000,000	26,297,787	31,200,000			31,200,000	48,000,000	63,786,000
National Action Committee	75,000		80,000			80,000	94,000	111,000
	\$28,075,000	\$26,297,787	\$31,280,000			\$31,280,000	\$48,094,000	\$63,897,000
III.F. Acquisition of fixed capital assets								
Vehicles, plant and mobile equipment				50,000		50,000		
Construction works				145,100		145,100		
				\$195,100		\$195,100		

NOTES

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

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

(b) Provision caters for the following:-

Zimbabwe National Water Authority

Dams

	US\$
Upgrading of the 12km access road to Tokwe Mukorsi dam site	4,500,000
Causeway Dam	5,000,000
Gwayi-Tshangani Dam	3,700,000
Marovanyati Dam	8,550,000
Mutange Dam	2,000,000
Dam Safety	2,000,000
Total	25,750,000

Procurement of drilling equipment 3,500,000

Water Supply projects

Binga Rural Water Supply	700,000
Beitbridge Water Supply	1,000,000
Victoria Falls water supply	250,000
Total	1,950,000

Below is the economic classification for the Vote

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	3,319,000	2,548,905	3,267,000	477,000		3,743,000	3,401,000	3,611,000
Employment costs	2,131,000	1,832,048	2,167,000	30,000		2,197,000	2,167,000	2,167,000
Goods and services	615,000	316,708	506,500	349,000		854,500	594,000	694,000
Maintenance	73,000	100,149	93,500	98,000		191,500	111,000	131,000
Programmes	500,000	300,000	500,000			500,000	529,000	619,000
Current transfers	1,098,000	1,093,705	43,000	14,217,600		14,260,600	43,000	43,000
Capital expenditure	29,825,000	26,299,500	36,790,000	295,100		37,085,100		
Acquisition of fixed capital assets	207,000	1,713	5,510,000	295,100		5,805,100		
Capital transfers	29,618,000	26,297,787	31,280,000			31,280,000		
TOTAL	34,242,000	29,942,110	40,100,000	14,989,700		55,088,700	3,444,000	3,654,000

TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT - VOTE 11

Minister of Transport and Infrastructural Development - Vote 11

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT \$55 838 000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	4,472,000	3,875,792	4,557,000	1,348,900		5,905,900	4,557,000	4,557,000
B. Goods and services	821,000	201,650	671,000	9,907,800		10,578,800	729,000	917,000
C. Maintenance	120,000	1,789	143,000	1,795,000		1,938,000	167,000	196,000
D. Current transfers				26,500		26,500		-
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	2,456,000		2,736,000	3,475,000		6,211,000	3,208,000	3,784,000
F. Capital transfers	5,000,000	1,567,655	5,000,000			6,423,000	5,856,000	6,902,000
G. Lending and equity participation	9,000,000	94,472	8,850,000		11,600,000	20,450,000	10,369,000	12,224,000
	\$21,869,000	\$5,741,358	\$21,957,000	\$16,553,200	\$11,600,000	\$51,533,200	\$24,886,000	\$28,580,000
II. INFRASTRUCTURE DEVELOPMENT								
CURRENT EXPENDITURE								
A. Employment costs	4,778,000	3,604,543	4,346,000	4,042,200		8,388,200	4,346,000	4,346,000
B. Goods and services	776,000	183,786	655,000	4,182,600		4,837,600	763,000	894,000
C. Maintenance	500,000	12,000	431,000	6,414,900		6,845,900	520,000	606,000
D. Current transfers				88,533,500		88,533,500		-
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	12,014,000	1,149,729	28,449,000	36,353,800	5,700,000	70,502,800	43,382,000	39,253,000
F. Capital transfers				91,158,100		91,158,100		
	\$18,068,000	\$4,950,058	\$33,881,000	\$230,685,100	\$5,700,000	\$270,266,100	\$49,011,000	\$45,099,000
TOTAL	\$39,937,000	\$10,691,416	\$55,838,000	\$247,238,300	\$17,300,000	\$321,799,300	\$73,897,000	\$73,679,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
Basic salaries	2,401,000	2,049,349	2,586,000	1,000,000		3,586,000	2,586,000	2,586,000
Housing allowance	933,000	801,007	1,035,000			1,035,000	1,035,000	1,035,000
Transport allowance	692,000	580,385	761,000			761,000	761,000	761,000
Rural allowance	99,000	7,366	8,000			8,000	8,000	8,000
Other allowances	347,000	437,685	167,000	348,900		515,900	167,000	167,000
	\$4,472,000	\$3,875,792	\$4,557,000	\$1,348,900		\$5,905,900	\$4,557,000	\$4,557,000
I.B. Goods and services								
Communication, information supplies and services	302,000	100,000	246,000	180,100		426,100	288,000	336,000
Hospitality	5,000		8,000	50,000		58,000	9,000	11,000
Office supplies and services	10,000		10,000	702,100		712,100	11,000	13,000
Rental and hire expenses	265,000	90,000	248,000	75,900		323,900	237,000	341,000
Training and development expenses	20,000		20,000	101,000		121,000	23,000	27,000
Domestic travel expenses	50,000	5,695	53,000	440,000		493,000	62,000	73,000
Foreign travel expenses	20,000	5,653	21,000	93,800		114,800	24,000	28,000
Utilities and other service charges	137,000		50,000	1,023,200		1,073,200	59,000	69,000
Financial transactions	2,000	302	4,000	17,900		21,900	4,000	4,000
Institutional provisions	10,000		11,000	363,800		374,800	12,000	15,000
Number plate production				6,250,000		6,250,000		
Other goods and services not classified above				610,000		610,000		
	\$821,000	\$201,650	\$671,000	\$9,907,800		\$10,578,800	\$729,000	\$917,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	80,000			154,900		154,900		
Technical and office equipment			104,000	590,900		694,900	122,000	143,000
Vehicles and mobile equipment	20,000	1,789	20,000	191,700		211,700	23,000	27,000
Fumigation and cleaning services				20,000		20,000		
Fuel, oils and lubricants	20,000		19,000	837,500		856,500	22,000	26,000
	\$120,000	\$1,789	\$143,000	\$1,795,000		\$1,938,000	\$167,000	\$196,000
I.D. Current transfers								
IMO and ITLS subscriptions				\$26,500		\$26,500		
I.E. Acquisition of fixed capital assets								
Furniture and equipment	20,000			580,000		580,000		
Vehicles, plant and mobile equipment				492,000		492,000		
Construction works	2,436,000		2,736,000	2,403,000		5,139,000	3,208,000	3,784,000
	\$2,456,000		\$2,736,000	\$3,475,000		\$6,211,000	\$3,208,000	\$3,784,000
I.F. Capital transfers								
Road Motor Services				1,423,000		1,423,000		
Central Mechanical Equipment Department	5,000,000	1,567,655	5,000,000			5,000,000	5,856,000	6,902,000
	\$5,000,000	\$1,567,655	\$5,000,000	\$1,423,000		\$6,423,000	\$5,856,000	\$6,902,000
I.G. Lending and equity participation								
Civil Aviation Authority of Zimbabwe	5,000,000	94,472	4,850,000		9,300,000	14,150,000	5,681,000	6,696,000
National Railways of Zimbabwe	3,000,000		3,000,000		2,300,000	5,300,000	3,516,000	4,146,000
National Handling Services	1,000,000		1,000,000			1,000,000	1,172,000	1,382,000
	\$9,000,000	\$94,472	\$8,850,000		\$11,600,000	\$20,450,000	\$10,369,000	\$12,224,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	2,659,000	1,885,410	2,559,000	4,042,200		6,601,200	2,559,000	2,559,000
Housing allowance	964,000	748,799	955,000			955,000	955,000	955,000
Transport allowance	737,000	556,874	709,000			709,000	709,000	709,000
Rural allowance	49,000	36,547	45,000			45,000	45,000	45,000
Other allowances	369,000	376,913	78,000			78,000	78,000	78,000
	\$4,778,000	\$3,604,543	\$4,346,000	\$4,042,200		\$8,388,200	\$4,346,000	\$4,346,000
II.B. Goods and services								
Communication, information supplies and services	341,000	154,000	238,000	129,300		367,300	278,000	326,000
Education materials, supplies and services	1,000		1,000	5,100		6,100	1,000	1,000
Hospitality	1,000		1,000	25,400		26,400	1,000	1,000
Medical supplies and services	6,000		6,000	5,100		11,100	7,000	8,000
Office supplies and services	22,000		30,000	94,700		124,700	35,000	41,000
Rental and hire expenses	245,000		238,000	2,072,300		2,310,300	279,000	327,000
Training and development expenses	2,000		2,000	80,600		82,600	2,000	2,000
Domestic travel expenses	19,000	14,119	25,000	555,400		580,400	29,000	34,000
Foreign travel expenses	10,000		10,000	70,600		80,600	11,000	13,000
Utilities and other service charges	114,000	15,667	86,000	437,300		523,300	100,000	118,000
Financial transactions	4,000		2,000	129,600		131,600	2,000	2,000
Institutional provisions	10,000		15,000	514,600		529,600	17,000	20,000
Other goods and services not classified above	1,000		1,000	62,600		63,600	1,000	1,000
	\$776,000	\$183,786	\$655,000	\$4,182,600		\$4,837,600	\$763,000	\$894,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.C. Maintenance								
Physical infrastructure	467,000	12,000	400,000	6,414,900		6,814,900	484,000	565,000
Technical and office equipment	3,000		3,000			3,000	3,000	4,000
Vehicles and mobile equipment	10,000		8,000			8,000	9,000	11,000
Stationary plant, machinery and fixed equipment	2,000		1,000			1,000	2,000	2,000
Fumigation and cleaning services	2,000		2,000			2,000	2,000	2,000
Fuel, oils and lubricants	14,000		15,000			15,000	18,000	20,000
Tools and implements	2,000		2,000			2,000	2,000	2,000
	\$500,000	\$12,000	\$431,000	\$6,414,900		\$6,845,900	\$520,000	\$606,000
II.D. Current transfers								
Subscriptions to various organisations				105,300		105,300		
Civil Aviation Authority of Zimbabwe				12,000		12,000		
Zimbabwe National Road Authority				75,954,000		75,954,000		
New Limpopo Bridge				12,462,200		12,462,200		
				\$88,533,500		\$88,533,500		
II.E. Acquisition of fixed capital assets								
Furniture and equipment	14,000			490,000		490,000		
Vehicles, plant and mobile equipment				2,090,000		2,090,000		
Construction works	12,000,000	1,149,729	28,449,000	32,503,800	5,700,000	66,652,800	43,382,000	39,253,000
Feasibility studies				1,270,000		1,270,000		
	\$12,014,000	\$1,149,729	\$28,449,000	\$36,353,800	\$5,700,000	\$70,502,800	\$43,382,000	\$39,253,000
II.F. Capital transfers								
Civil Aviation Authority of Zimbabwe				3,000,000		3,000,000		
Zimbabwe National Road Authority				88,158,100		88,158,100		
				\$91,158,100		\$91,158,100		

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 following:-

US\$

Administration and General

Vehicle Inspection Department

Construction of Chitungwiza inspection workshop	800,000
Masvingo ablution facilities	226,000
Bindura	400,000
Hwange inspection workshop	120,000
Break roller testers	500,000
Total	2,046,000

Inland Waters Control

Victoria Falls staff accommodation	95,000
Binga staff accommodation and fencing	95,000
Total	190,000

Road Motor Transport

System network	500,000
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Infrastructure Development

Road construction

Harare - Mutare Road (Goromonzi turn-off to Toll Gate)	6,300,000
Harare - Bulawayo Road (Norton Service Centre to Toll Gate)	8,645,000
Mvurwi - Kanyemba	3,100,000
Kapota - Zimuto	1,500,000

Road rehabilitation

Rusape - Nyanga	500,000
Kwekwe - Gokwe Road	900,000
Bindura - Matepatepa	1,200,000
Ngundu - Tanganda	500,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

Grading & Spot Regravelling

Mashonaland West	184,000
Mashonaland Central	184,000
Mashonaland East	184,000
Midlands	184,000
Masvingo	184,000
Manicaland	184,000
Matebeleland South	184,000
Matebeleland North	180,000

Bridge construction

Pembi River Bridge	1,800,000
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Other Road Projects

Outstanding certificates	2,536,000
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Road Fund Projects (see Second Schedule)

(c) The provision caters for the following:-

Central Mechanical Equipment Department

Condition of service vehicles	5,000,000
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The provision caters for the following:-

National Railways of Zimbabwe

	US\$
Track infrastructure	500,000
Signals and telecoms	160,000
Traction and rolling stock	1,930,000
Works and building services	250,000
Workshop and other equipment	160,000
Total	3,000,000

Civil Aviation Authority of Zimbabwe

JM Nkomo International Airport Control Tower	4,850,000
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National Handling Services

Recapitalisation	1,000,000
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VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	11,467,000	7,879,560	10,803,000	116,251,400		127,054,400	11,082,000	11,516,000
Employment costs	9,250,000	7,480,335	8,903,000	5,391,100		14,294,100	8,903,000	8,903,000
Goods and services	1,597,000	385,436	1,326,000	14,090,400		15,416,400	1,492,000	1,811,000
Maintenance	620,000	13,789	574,000	8,209,900		8,783,900	687,000	802,000
Current transfers				88,560,000		88,560,000		
Capital expenditure	28,470,000	2,811,856	45,035,000	130,986,900	17,300,000	194,744,900	62,815,000	62,163,000
Acquisition of fixed capital assets	14,470,000	1,149,729	31,185,000	39,828,800	5,700,000	76,713,800	46,590,000	43,037,000
Capital transfers	5,000,000	1,567,655	5,000,000	91,158,100		97,581,100	5,856,000	6,902,000
Lending and equity participation	9,000,000	94,472	8,850,000		11,600,000	20,450,000	10,369,000	12,224,000
TOTAL	39,937,000	10,691,416	55,838,000	247,238,300	17,300,000	321,799,300	73,897,000	73,679,000

FOREIGN AFFAIRS - VOTE 12

Minister of Foreign Affairs - Vote 12

VOTE 12. FOREIGN AFFAIRS \$32 473 000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	1,706,000	1,361,683	1,528,000			1,528,000	1,528,000	1,528,000
B. Goods and services	1,690,000	1,040,028	2,611,400			2,611,400	3,076,000	3,610,000
C. Maintenance	69,000	93,636	130,000			130,000	155,000	179,000
D. Current transfers	3,800,000	3,724,998	4,035,600			4,035,600	4,742,000	5,550,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	60,000		100,000			100,000	118,000	140,000
	\$7,325,000	\$6,220,345	\$8,405,000			\$8,405,000	\$9,619,000	\$11,007,000
II. DIPLOMATIC MISSIONS CURRENT EXPENDITURE								
A. Employment costs	20,400,000	15,560,616	15,995,000			15,995,000	15,995,000	15,995,000
B. Goods and services	6,270,000	1,099,444	5,053,000			5,053,000	4,941,000	6,958,000
C. Maintenance	930,000		570,000			570,000	656,000	753,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	2,070,000		2,450,000			2,450,000	2,873,000	3,391,000
	\$29,670,000	\$16,660,060	\$24,068,000			\$24,068,000	\$24,465,000	\$27,097,000
TOTAL	\$36,995,000	\$22,880,405	\$32,473,000			\$32,473,000	\$34,084,000	\$38,104,000

VOTE 12. FOREIGN AFFAIRS (continued)

DETAILS OF THE FOREGOING

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
Basic salaries	896,000	688,202	852,000			852,000	852,000	852,000
Housing allowance	312,000	244,253	311,000			311,000	311,000	311,000
Transport allowance	198,000	159,698	202,000			202,000	202,000	202,000
Other allowances	300,000	269,530	163,000			163,000	163,000	163,000
	\$1,706,000	\$1,361,683	\$1,528,000			\$1,528,000	\$1,528,000	\$1,528,000
I.B. Goods and services								
Communication, information supplies and services	382,000	247,825	290,000			290,000	342,000	401,000
Education materials, supplies and services	1,000		10,000			10,000	12,000	15,000
Hospitality	15,000	32,182	20,000			20,000	24,000	29,000
Medical supplies and services	5,000	190	10,000			10,000	12,000	15,000
Office supplies and services	5,000	23,882	100,000			100,000	118,000	139,000
Rental and hire expenses	330,000	87,304	700,000			700,000	824,000	967,000
Training and development expenses	5,000	3,350	10,000			10,000	12,000	15,000
Domestic travel expenses	17,000	35,376	50,000			50,000	59,000	70,000
Foreign travel expenses	450,000	577,002	691,400			691,400	813,000	952,000
Utilities and other service charges	400,000	4,735	350,000			350,000	412,000	483,000
Chemicals, fertiliser and animal feeds	2,000							
Financial transactions	50,000		130,000			130,000	153,000	180,000
Institutional provisions	25,000	8,577	150,000			150,000	177,000	205,000
Other goods and services not classified above	3,000	19,605	100,000			100,000	118,000	139,000
	\$1,690,000	\$1,040,028	\$2,611,400			\$2,611,400	\$3,076,000	\$3,610,000

VOTE 12. FOREIGN AFFAIRS (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	2,000	1,000	5,000			5,000	6,000	8,000
Technical and office equipment	4,000	12,013	15,000			15,000	18,000	20,000
Vehicles and mobile equipment	20,000	24,654	30,000			30,000	36,000	40,000
Stationary plant, machinery and fixed equipment	6,000							
Fumigation and cleaning services	1,000		5,000			5,000	6,000	8,000
Fuel, oils and lubricants	35,000	53,493	70,000			70,000	83,000	95,000
Other items not included above	1,000	2,476	5,000			5,000	6,000	8,000
	\$69,000	\$93,636	\$130,000			\$130,000	\$155,000	\$179,000
I.D. Current transfers								
Subscriptions to various organisations	\$3,800,000	\$3,724,998	\$4,035,600			\$4,035,600	\$4,742,000	\$5,550,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	\$60,000		\$100,000			\$100,000	\$118,000	\$140,000
II. DIPLOMATIC MISSIONS								
II.A. Employment costs								
Basic salaries	\$20,400,000	\$15,560,616	\$15,995,000			\$15,995,000	\$15,995,000	\$15,995,000

(a)

VOTE 12. FOREIGN AFFAIRS (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	300,000	25,000	238,000			238,000	280,000	328,000
Education materials, supplies and services	20,000		20,000			20,000	24,000	29,000
Hospitality	100,000	5,000	40,000			40,000	47,000	55,000
Medical supplies and services	500,000	88,015	430,000			430,000	506,000	593,000
Office supplies and services	200,000	8,000	140,000			140,000	165,000	194,000
Rental and hire expenses	3,000,000	270,004	3,040,000			3,040,000	2,572,000	4,180,000
Training and development expenses	50,000		30,000			30,000	36,000	43,000
Foreign travel expenses	250,000	50,000	140,000			140,000	165,000	194,000
Utilities and other service charges	800,000	406,395	380,000			380,000	447,000	524,000
Chemicals, fertiliser and animal feeds			15,000			15,000	18,000	22,000
Financial transactions	50,000		140,000			140,000	165,000	194,000
Financial transactions	200,000	21,948	190,000			190,000	224,000	260,000
Institutional provisions	500,000	193,918						
Other goods and services not classified above	300,000	31,164	250,000			250,000	292,000	342,000
	\$6,270,000	\$1,099,444	\$5,053,000			\$5,053,000	\$4,941,000	\$6,958,000
II.C. Maintenance								
Physical infrastructure	150,000		40,000			40,000	47,000	55,000
Technical and office equipment	100,000		70,000			70,000	83,000	98,000
Vehicles and mobile equipment	200,000		90,000			90,000	106,000	125,000
Stationary plant, machinery and fixed equipment	130,000		80,000			80,000	94,000	110,000
Fumigation and cleaning services	100,000		30,000			30,000	36,000	43,000
Fuel, oils and lubricants	200,000		140,000			140,000	160,000	180,000
Other items not included above	50,000		120,000			120,000	130,000	142,000
	\$930,000		\$570,000			\$570,000	\$656,000	\$753,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	70,000		216,000			216,000	253,000	299,000
Vehicles, plant and mobile equipment	1,050,000		700,000			700,000	820,000	967,000
Construction works	950,000		1,534,000			1,534,000	1,800,000	2,125,000
	\$2,070,000		\$2,450,000			\$2,450,000	\$2,873,000	\$3,391,000

(b)

VOTE 12. FOREIGN AFFAIRS (continued)

NOTES

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

	US\$
Historical property - Chitepo House	350,000
Windhoek - Refurbishment of residence	92,000
Cape Town refurbishment of chancery	68,000
Lusaka renovation of chanery and residence	92,000
Addis Ababa residence	200,000
Gaborone - renovation of chancery	300,000
Preston Drive - Guest House	300,000
Windsor - Guest House	132,000
Total	1,534,000

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	31,065,000	19,155,407	25,887,400			25,887,400	26,351,000	29,023,000
Employment costs	22,106,000	16,922,299	17,523,000			17,523,000	17,523,000	17,523,000
Goods and services	7,960,000	2,139,472	7,664,400			7,664,400	8,017,000	10,568,000
Maintenance	999,000	93,636	700,000			700,000	811,000	932,000
Current transfer	3,800,000	3,724,998	4,035,600			4,035,600	4,742,000	5,550,000
Capital expenditure	2,130,000		2,550,000			2,550,000	2,991,000	3,531,000
Acquisition of fixed capital assets	2,130,000		2,550,000			2,550,000	2,991,000	3,531,000
TOTAL	36,995,000	22,880,405	32,473,000			32,473,000	34,084,000	38,104,000

HOME AFFAIRS - VOTE 18

Minister of Home Affairs - Vote 18

VOTE 18. HOME AFFAIRS \$364 308 000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	1,004,000	874,145	985,000			985,000	985,000	985,000
B. Goods and services	597,000	232,330	699,000			699,000	820,000	960,000
C. Maintenance	208,000	107,138	206,000			206,000	243,000	284,000
D. Current transfers	40,000		70,000			70,000	82,000	96,000
E. Programmes	604,000	400,000	630,000			630,000	741,000	867,000
CAPITAL EXPENDITURE								
F. Capital transfers	505,000		400,000			400,000		
Sub head not repeated (Acquisition of fixed capital assets)	160,000	29,033						
	\$3,118,000	\$1,642,646	\$2,990,000			\$2,990,000	\$2,871,000	\$3,192,000
II. IMMIGRATION CONTROL								
CURRENT EXPENDITURE								
A. Employment costs	2,987,000	2,693,814	3,160,000			3,160,000	3,160,000	3,160,000
B. Goods and services	560,000	306,294	1,166,000	493,000		1,659,000	1,370,000	1,603,000
C. Maintenance	410,000	190,000	275,000	660,000		935,000	323,000	378,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets			400,000	47,000		447,000		
	\$3,957,000	\$3,190,108	\$5,001,000	\$1,200,000		\$6,201,000	\$4,853,000	\$5,141,000

VOTE 18. HOME AFFAIRS (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. REGISTRAR GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	12,627,000	10,407,613	12,093,000	29,000		12,122,000	12,093,000	12,093,000
B. Goods and services			100,000	5,976,200		6,076,200		
C. Maintenance				15,990,000		15,990,000		
D. Programmes				3,405,000		3,405,000		
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	1,200,000	1,770,000	1,000,000	1,600,000		2,600,000		
	\$13,827,000	\$12,177,613	\$13,193,000	\$27,000,200		\$40,193,200	\$12,093,000	\$12,093,000
IV. ZIMBABWE REPUBLIC POLICE								
CURRENT EXPENDITURE								
A. Employment costs	355,080,000	330,557,794	322,880,000	678,800		323,558,800	312,880,000	312,880,000
B. Goods and services	20,753,619	19,008,848	12,094,000	32,169,800		44,263,800	19,716,000	24,297,000
C. Maintenance	2,700,000	300,000	1,300,000	18,110,600		19,410,600	1,526,000	1,786,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	4,290,000	1,100,904	6,850,000	8,146,400		14,996,400		
	\$382,823,619	\$350,967,546	\$343,124,000	\$59,105,600		\$402,229,600	\$334,122,000	\$338,963,000
TOTAL	\$403,725,619	\$367,977,913	\$364,308,000	\$87,305,800		\$451,613,800	\$353,939,000	\$359,389,000

VOTE 18. HOME AFFAIRS (continued)

DETAILS OF THE FOREGOING

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
Basic salaries	523,000	458,114	564,000			564,000	564,000	564,000
Housing allowance	175,000	155,622	200,000			200,000	200,000	200,000
Transport allowance	124,000	106,097	135,000			135,000	135,000	135,000
Other allowances	182,000	154,312	86,000			86,000	86,000	86,000
	\$1,004,000	\$874,145	\$985,000			\$985,000	\$985,000	\$985,000
I.B. Goods and services								
Communication, information supplies and services	192,000	31,464	267,000			267,000	313,000	366,000
Education materials, supplies and services			10,000			10,000	12,000	14,000
Hospitality	25,000	22,250	35,000			35,000	41,000	48,000
Medical supplies and services			5,000			5,000	6,000	7,000
Office supplies and services	20,000	18,584	35,000			35,000	41,000	48,000
Rental and hire expenses	35,000	30,884	105,000			105,000	123,000	144,000
Domestic travel expenses	150,000	78,604	95,000			95,000	112,000	131,000
Foreign travel expenses	75,000	31,637	74,000			74,000	87,000	102,000
Financial transactions	10,000	1,907	8,000			8,000	9,000	11,000
Institutional provisions	50,000	17,000	65,000			65,000	76,000	89,000
Item not repeated (Training and development expenses)	40,000							
	\$597,000	\$232,330	\$699,000			\$699,000	\$820,000	\$960,000
I.C. Maintenance								
Technical and office equipment	8,000	7,999	20,000			20,000	24,000	28,000
Vehicles and mobile equipment	60,000	33,143	45,000			45,000	53,000	62,000
Fumigation and cleaning services			1,000			1,000	1,000	1,000
Fuel, oils and lubricants	140,000	65,996	140,000			140,000	165,000	193,000
	\$208,000	\$107,138	\$206,000			\$206,000	\$243,000	\$284,000
I.D. Current transfers								
Board of Censors	\$40,000		\$70,000			\$70,000	\$82,000	\$96,000

VOTE 18. HOME AFFAIRS (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.E. Programmes								
Forensic science	104,000		130,000			130,000	588,000	688,000
Heroes commemoration	500,000	400,000	500,000			500,000	153,000	179,000
	\$604,000	\$400,000	\$630,000			\$630,000	\$741,000	\$867,000
I.F. Capital transfers								
Forensic Science	465,000		400,000			400,000		
Item not repeated (Board of Censors)	40,000							
	\$505,000		\$400,000			\$400,000		
II. IMMIGRATION CONTROL								
II.A. Employment costs								
Basic salaries	1,581,000	1,395,286	1,837,000			1,837,000	1,837,000	1,837,000
Housing allowance	606,000	543,588	714,000			714,000	714,000	714,000
Transport allowance	493,000	430,041	565,000			565,000	565,000	565,000
Rural allowance	49,000	32,658	44,000			44,000	44,000	44,000
Item not repeated (Other allowances)	258,000	292,241						
	\$2,987,000	\$2,693,814	\$3,160,000			\$3,160,000	\$3,160,000	\$3,160,000
II.B. Goods and services								
Communication, information supplies and services	270,000		232,000	37,000		269,000	273,000	319,000
Education material, supplies and services				1,000		1,000		
Hospitality				2,000		2,000		
Medical supplies and services				1,000		1,000		
Office supplies and services	80,000	150,000	425,000	200,000		625,000	499,000	584,000
Rental and hire expenses	120,000	120,000	409,000	26,000		435,000	481,000	563,000
Training and development expenses				10,000		10,000		
Domestic travel expenses			30,000	75,000		105,000	35,000	41,000
Foreign travel expenses	10,000		70,000	20,000		90,000	82,000	96,000
Utilities and other service charges	80,000	36,294		60,000		60,000		
Institutional provisions				58,000		58,000		
Financial transactions				3,000		3,000		
	\$560,000	\$306,294	\$1,166,000	\$493,000		\$1,659,000	\$1,370,000	\$1,603,000

(a)

VOTE 18. HOME AFFAIRS (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.C. Maintenance								
Physical infrastructure				9,000		9,000		
Technical and office equipment	276,000	190,000	275,000	100,000		375,000	323,000	378,000
Vehicles and mobile equipment	50,000			150,000		150,000		
Fumigation and cleaning services				1,000		1,000		
Fuel, oils and lubricants	84,000			400,000		400,000		
	\$410,000	\$190,000	\$275,000	\$660,000		\$935,000	\$323,000	\$378,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment			400,000	32,000		432,000		
Construction works				15,000		15,000		
	\$0		\$400,000	\$47,000		\$447,000		
III. REGISTRAR GENERAL								
III.A. Employment costs								
Basic salaries	6,772,000	5,487,471	6,942,000	29,000		6,971,000	6,942,000	6,942,000
Housing allowance	2,596,000	2,153,965	2,774,000			2,774,000	2,774,000	2,774,000
Transport allowance	2,039,000	1,661,156	2,313,000			2,313,000	2,313,000	2,313,000
Rural allowance	115,000	112,162	12,000			12,000	12,000	12,000
Other allowances	1,105,000	992,859	52,000			52,000	52,000	52,000
	\$12,627,000	\$10,407,613	\$12,093,000	\$29,000		\$12,122,000	\$12,093,000	\$12,093,000
III.B. Goods and services								
Communication, information supplies and services				900,000		900,000		
Education material, supplies and services				500		500		
Hospitality				1,500		1,500		
Medical supplies and services				10,000		10,000		
Office supplies and services				800,000		800,000		
Rental and hire expenses				100,000		100,000		
Training and development expenses				90,000		90,000		
Domestic travel expenses			50,000	1,500,000		1,550,000	59,000	69,000
Foreign travel expenses			50,000	30,000		80,000	59,000	69,000
Utilities and other service charges				629,200		629,200		
Financial transactions				1,645,000		1,645,000		
Institutional provisions				270,000		270,000		
			\$100,000	\$5,976,200		\$6,076,200	\$118,000	\$138,000

VOTE 18. HOME AFFAIRS (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Physical infrastructure				100,000		100,000		
Technical and office equipment				14,000,000		14,000,000		
Vehicles and mobile equipment				300,000		300,000		
Stationary plant and fixed equipment				90,000		90,000		
Fumigation and cleaning services				100,000		100,000		
Fuel, oils and lubricants				1,400,000		1,400,000		
				\$15,990,000		\$15,990,000		
III.D. Programmes								
Mobile registration				240000		240,000		
National Documents				3165000		3,165,000		
				\$3,405,000		\$3,405,000		
III.C. Acquisition of fixed capital assets								
Furniture and equipment				500,000		500,000		
Vehicles, plant and mobile equipment				100,000		100,000		
Construction works	(b) 1,200,000	1,770,000	1,000,000	1,000,000		2,000,000		
	\$1,200,000	\$1,770,000	\$1,000,000	\$1,600,000		\$2,600,000		
IV. ZIMBABWE REPUBLIC POLICE								
IV.A. Employment costs								
Basic salaries	175,178,000	161,045,630	169,720,000	678,800		170,398,800	159,720,000	159,720,000
Housing allowance	77,052,000	72,110,825	77,762,000			77,762,000	77,762,000	77,762,000
Transport allowance	59,825,000	54,662,715	58,997,000			58,997,000	58,997,000	58,997,000
Rural allowance	3,384,000	2,991,812	3,256,000			3,256,000	3,256,000	3,256,000
Other allowances	39,641,000	39,746,812	12,932,000			12,932,000	13,145,000	13,145,000
Foreign services			213,000			213,000		
	\$355,080,000	\$330,557,794	\$322,880,000	678,800		\$323,558,800	\$312,880,000	\$312,880,000

VOTE 18. HOME AFFAIRS (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	12,580,619	11,867,441	3,933,000	1,936,000		5,869,000	4,621,000	5,408,000
Medical supplies and services				3,630,000		3,630,000		
Office supplies and services				1,815,000		1,815,000		
Rental and hire expenses	390,000	135,000	391,000	847,000		1,238,000	460,000	538,000
Training and development expenses				1,850,000		1,850,000		
Domestic travel expenses	600,000	179,000	600,000	3,630,000		4,230,000	705,000	825,000
Foreign travel expenses			540,000	500,000		1,040,000	635,000	743,000
Financial transactions				5,000		5,000		
Utilities and other service charges	6,183,000	5,964,894	6,630,000	812,200		7,442,200	6,791,000	9,117,000
Military procurement	1,000,000			2,019,600		2,019,600		
Institutional provisions		862,513		14,520,000		14,520,000	6,504,000	7,666,000
Other goods and services not classified above				605,000		605,000		
	\$20,753,619	\$19,008,848	\$12,094,000	\$32,169,800		\$44,263,800	\$19,716,000	\$24,297,000
IV.C. Maintenance								
Physical infrastructure				2,662,000		2,662,000		
Technical and office equipment				2,420,000		2,420,000		
Vehicles and mobile equipment			300,000	5,445,000		5,745,000	351,000	411,000
Fuel, oils and lubricants	1,500,000	300,000	1,000,000	5,063,600		6,063,600	1,175,000	1,375,000
Stationary, plant, machinery and fixed equipment	1,200,000			2,420,000		2,420,000		
Fumigation and cleaning services				100,000		100,000		
	\$2,700,000	\$300,000	\$1,300,000	\$18,110,600		\$19,410,600	\$1,526,000	\$1,786,000
IV.D. Acquisition of fixed capital assets								
Furniture and equipment			1,060,000			1,060,000		
Vehicles, plant and mobile equipment				8,146,400		8,146,400		
Construction works	4,290,000	1,100,904	5,790,000			5,790,000		
	\$4,290,000	\$1,100,904	\$6,850,000	\$8,146,400		\$14,996,400		

(b)

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:-

US\$

Registrar General

Guruve District Office

600,000

Nyanga District Office

400,000

1,000,000

Zimbabwe Republic Police

CID headquarters and forensic science building

2,200,000

Tomilson flats

2,690,000

Rehabilitation of buildings

900,000

5,790,000

(c) Provision caters for the following:-

Forensic Science

Procurement of equipment

400,000

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	397,530,619	365,077,976	355,588,000	77,512,400		433,100,400	353,857,000	359,293,000
Employment costs	371,698,000	344,533,366	339,118,000	707,800		339,825,800	329,118,000	329,118,000
Goods and services	21,910,619	19,547,472	14,059,000	38,639,000		52,698,000	21,906,000	26,860,000
Maintenance	3,318,000	597,138	1,781,000	34,760,600		36,541,600	2,092,000	2,448,000
Programmes	604,000	400,000	630,000	3,405,000		4,035,000	741,000	867,000
Current transfers	40,000		70,000			70,000	82,000	96,000
Capital expenditure	6,155,000	2,899,937	8,650,000	9,793,400		18,443,400		
Acquisition of fixed capital assets	5,650,000	2,899,937	8,250,000	9,793,400		18,043,400		
Capital transfers	505,000		400,000			400,000		
TOTAL	403,725,619	367,977,913	364,308,000	87,305,800		451,613,800	353,939,000	359,389,000

INFORMATION, MEDIA AND BROADCASTING SERVICES - VOTE 20

Minister of Information, Media and Broadcasting Services - Vote 20

VOTE 20. INFORMATION, MEDIA AND BROADCASTING SERVICES \$3 329 000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	1,177,000	965,336	1,135,000			1,135,000	1,135,000	1,135,000
B. Goods and services	612,000	316,225	603,000			603,000	709,000	828,000
C. Maintenance	143,000	144,721	117,000			117,000	137,000	159,000
D. Current transfers	1,369,000	932,250	1,074,000	746,360		1,820,360	1,089,000	1,105,000
E. Programmes	100,000	100,828	100,000			100,000	117,000	140,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	150,000	8,808	150,000			150,000	176,000	208,000
G. Capital transfers	80,000		150,000			150,000	178,000	212,000
TOTAL	\$3,631,000	\$2,468,168	\$3,329,000	\$746,360		\$4,075,360	\$3,541,000	\$3,787,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
		Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Basic salaries		624,000	506,033	636,000			636,000	636,000	636,000
Housing allowance		204,000	167,853	215,000			215,000	215,000	215,000
Transport allowance		149,000	120,888	154,000			154,000	154,000	154,000
Rural allowance		16,000	4,987	6,000			6,000	6,000	6,000
Other allowances		184,000	165,575	124,000			124,000	124,000	124,000
		\$1,177,000	\$965,336	\$1,135,000			\$1,135,000	\$1,135,000	\$1,135,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	460,000	199,321	480,000			480,000	564,000	660,000
Office supplies and services	10,000	16,656	10,000			10,000	12,000	14,000
Rental and hire expenses	25,000	18,001	17,000			17,000	20,000	23,000
Training and development expenses	15,000		2,000			2,000	2,000	2,000
Domestic travel expenses	25,000	33,674	20,000			20,000	24,000	28,000
Foreign travel expenses	25,000	27,446	20,000			20,000	24,000	28,000
Utilities and other service charges	45,000	5,000	42,000			42,000	49,000	57,000
Financial transactions	2,000	1,492	2,000			2,000	2,000	2,000
Institutional provisions	5,000	14,635	10,000			10,000	12,000	14,000
	\$612,000	\$316,225	\$603,000			\$603,000	\$709,000	\$828,000
C. Maintenance								
Physical infrastructure	5,000	427	1,000			1,000	1,000	1,000
Technical and office equipment	1,000	872	2,000			2,000	2,000	2,000
Vehicles and mobile equipment	66,000	50,477	56,000			56,000	66,000	77,000
Fumigation and cleaning services	1,000	600	1,000			1,000	1,000	1,000
Fuel, oils and lubricants	70,000	92,345	57,000			57,000	67,000	78,000
	\$143,000	\$144,721	\$117,000			\$117,000	\$137,000	\$159,000
D. Current transfers								
Broadcasting Authority of Zimbabwe	223,000	141,831	180,000	746,360		926,360	184,000	188,000
New Ziana	550,000	331,666	379,000			379,000	382,000	385,000
Transmedia	426,000	345,170	373,000			373,000	377,000	381,000
Zimbabwe Film Training School	170,000	113,583	142,000			142,000	146,000	151,000
	\$1,369,000	\$932,250	\$1,074,000	\$746,360		\$1,820,360	\$1,089,000	\$1,105,000
E. Programmes								
Commemorations	\$100,000	\$100,828	\$100,000			\$100,000	\$117,000	\$140,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	\$150,000	\$8,808	\$150,000			\$150,000	\$176,000	\$208,000
G. Capital transfers								
Broadcasting Authority of Zimbabwe	20,000		38,000			38,000	45,000	54,000
New Ziana	15,000		30,000			30,000	36,000	43,000
Transmedia	30,000		54,000			54,000	33,000	39,000
Zimbabwe Film Training School	15,000		28,000			28,000	64,000	76,000
	\$80,000		\$150,000			\$150,000	\$178,000	\$212,000

NOTES

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

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	2,032,000	1,527,110	1,955,000			1,955,000	2,098,000	2,262,000
Employment costs	1,177,000	965,336	1,135,000			1,135,000	1,135,000	1,135,000
Goods and services	612,000	316,225	603,000			603,000	709,000	828,000
Maintenance	143,000	144,721	117,000			117,000	137,000	159,000
Programmes	100,000	100,828	100,000			100,000	117,000	140,000
Current transfers	1,369,000	932,250	1,074,000	746,360		1,820,360	1,089,000	1,105,000
Capital expenditure	230,000	8,808	300,000			300,000	354,000	420,000
Acquisition of fixed capital assets	150,000	8,808	150,000			150,000	176,000	208,000
Capital transfers	80,000		150,000			150,000	178,000	212,000
TOTAL	3,631,000	2,468,168	3,329,000	746,360		4,075,360	3,541,000	3,787,000

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 \$6 131 000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	2,693,000	2,308,748	2,261,000			2,261,000	2,261,000	2,261,000
B. Goods and services	919,000	878,139	978,000	52,500		1,020,300	1,149,000	1,345,000
C. Maintenance	138,000	93,909	122,000	24,900		146,900	143,000	167,000
D. Programmes	83,000	345,888	620,000			620,000	729,000	853,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	130,000		150,000	47,600		197,600	177,000	209,000
F. Lending and equity participation	2,400,000	538,298	2,000,000			2,000,000	2,343,000	2,762,000
TOTAL	\$6,363,000	\$4,164,982	\$6,131,000	\$125,000		\$6,245,800	\$6,802,000	\$7,597,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		1,414,000	1,182,043	1,291,000		1,291,000	1,291,000	1,291,000
Housing allowance		521,000	442,909	451,000		451,000	451,000	451,000
Transport allowance		403,000	332,895	312,000		312,000	312,000	312,000
Other allowances		355,000	350,901	207,000		207,000	207,000	207,000
		\$2,693,000	\$2,308,748	\$2,261,000		\$2,261,000	\$2,261,000	\$2,261,000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	178,438	211,000			211,000	248,000	290,000
Hospitality	1,000		1,000			1,000	1,000	1,000
Medical supplies and services	2,000		2,000			2,000	2,000	2,000
Office supplies and services	14,000	22,952	14,000	3,200		17,200	16,000	19,000
Rental and hire expenses	540,000	508,199	638,000	1,800		639,800	750,000	878,000
Training and development expenses	10,000	3,929	10,000	11,000		21,000	12,000	14,000
Domestic travel expenses	30,000	40,886	30,000	17,200		47,200	35,000	41,000
Foreign travel expenses	50,000	104,853	50,000			50,000	59,000	70,000
Utilities and other service charges	1,000	200	1,000	1,600		2,600	1,000	1,000
Financial transactions	1,000	1,276	1,000	900		1,900	1,000	1,000
Institutional provisions	20,000	17,406	20,000	6,600		26,600	24,000	28,000
Other goods and services not classified above				10,200		10,200		
	\$919,000	\$878,139	\$978,000	\$52,500		\$1,020,300	\$1,149,000	\$1,345,000
C. Maintenance								
Physical infrastructure	2,000	256	2,000			2,000	2,000	2,000
Technical and office equipment	10,000	1,453	10,000	10,400		20,400	12,000	14,000
Vehicles and mobile equipment	40,000	28,545	40,000	6,000		46,000	47,000	55,000
Fumigation and cleaning services	1,000		1,000	700		1,700	1,000	1,000
Fuel, oils and lubricants	85,000	63,655	69,000	7,800		76,800	81,000	95,000
	\$138,000	\$93,909	\$122,000	\$24,900		\$146,900	\$143,000	\$167,000
D. Programmes								
Co-operative Development	10,000	7,500	30,000			30,000	35,000	41,000
Technology transfer to SMEs	21,000	316,005	500,000			500,000	588,000	688,000
SME Marketing	50,000	20,404	90,000			90,000	106,000	124,000
Item not repeated (SME Formalisation)	2,000	1,979						
	\$83,000	\$345,888	\$620,000			\$620,000	\$729,000	\$853,000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	90,000		90,000	9,600		99,600	106,000	125,000
Vehicles, plant and mobile equipment	40,000		60,000	38,000		98,000	71,000	84,000
	\$130,000		\$150,000	\$47,600		\$197,600	\$177,000	\$209,000
F. Lending and equity participation								
Small Enterprises Development Corporation	\$2,400,000	\$538,298	\$2,000,000			\$2,000,000	\$2,343,000	\$2,762,000

NOTES

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

Below is the economic classification for the Vote

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	3,833,000	3,626,684	3,981,000	77,400		4,048,200	4,282,000	4,626,000
Employment costs	2,693,000	2,308,748	2,261,000			2,261,000	2,261,000	2,261,000
Goods and services	919,000	878,139	978,000	52,500		1,020,300	1,149,000	1,345,000
Maintenance	138,000	93,909	122,000	24,900		146,900	143,000	167,000
Programmes	83,000	345,888	620,000			620,000	729,000	853,000
Current transfers								
Capital expenditure	2,530,000	538,298	2,150,000	47,600		2,197,600	2,520,000	2,971,000
Acquisition of fixed capital assets	130,000		150,000	47,600		197,600	177,000	209,000
Capital transfers								
Lending and equity participation	2,400,000	538,298	2,000,000			2,000,000	2,343,000	2,762,000
TOTAL	6,363,000	4,164,982	6,131,000	125,000		6,245,800	6,802,000	7,597,000

VOTE 22. ENERGY AND POWER DEVELOPMENT

Minister of Energy and Power Development - Vote 22

VOTE 22. ENERGY AND POWER DEVELOPMENT \$6 288 000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	840,000	708,566	868,000			868,000	868,000	868,000
B. Goods and services	240,000	136,245	218,500	29,066,800		29,285,300	256,000	339,000
C. Maintenance	54,000	20,178	53,500	20,000		73,500	63,000	74,000
D. Current transfers	40,000	40,000	30,000			30,000		-
E. Programmes	96,000	15,995	68,000	-		68,000	81,000	96,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	40,000		50,000	50,000		15,000	59,000	71,000
G. Capital transfers	1,200,000		1,000,000	65,875,300		40,560,900	1,172,000	1,382,000
H. Lending and equity participation	4,300,000		4,000,000			4,000,000	8,685,000	13,522,000
TOTAL	\$6,810,000	\$920,984	\$6,288,000	\$95,012,100		\$74,900,700	\$11,184,000	\$16,352,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		414,000	355,706	470,000		470,000	470,000	470,000
Housing allowance		135,000	118,927	161,000		161,000	161,000	161,000
Transport allowance		92,000	73,914	97,000		97,000	97,000	97,000
Other allowances		199,000	160,019	140,000		140,000	140,000	140,000
		\$840,000	\$708,566	\$868,000		\$868,000	\$868,000	\$868,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	72,000	35,456	68,000	7,200		75,200	80,000	93,000
Education materials, supplies and services	1,000		1,000			1,000	1,000	1,000
Hospitality	1,000		10,000			10,000	12,000	14,000
Medical supplies and services	1,000	757	1,500			1,500	2,000	2,000
Office supplies and services	12,000	11,140	12,000	4,100		16,100	14,000	16,000
Rental and hire expenses	18,000		18,000	5,000		23,000	21,000	25,000
Training and development expenses	25,000	23,715	22,000	8,000		30,000	26,000	30,000
Domestic travel expenses	52,000	24,657	35,000	10,000		45,000	41,000	89,000
Foreign travel expenses	45,000	32,127	40,000	25,000		65,000	47,000	55,000
Utilities and other service charges	1,000		1,000			1,000	1,000	1,000
Financial transactions	1,000	774	1,000	12,001,300		12,002,300	1,000	1,000
Institutional provisions	10,000	7,368	8,000	5,200		13,200	9,000	11,000
Other goods and services not classified above	1,000	251	1,000	17,001,000		17,002,000	1,000	1,000
	\$240,000	\$136,245	\$218,500	\$29,066,800		\$29,285,300	\$256,000	\$339,000
C. Maintenance								
Technical and office equipment	3,000	2,665	3,000			3,000	4,000	5,000
Vehicles and mobile equipment	10,000	11,959	15,000	20,000		35,000	18,000	21,000
Fumigation and cleaning services	1,000	300	500			500	1,000	1,000
Fuel, oils and lubricants	40,000	5,254	35,000			35,000	40,000	47,000
	\$54,000	\$20,178	\$53,500	\$20,000		\$73,500	\$63,000	\$74,000
D. Current transfers								
Subscriptions to various organisations	\$40,000	\$40,000	\$30,000			\$30,000		
E. Programmes								
Biogas technology	15,000	2,900	10,000			10,000	12,000	14,000
Energy Conservation	38,000		35,000			35,000	41,000	48,000
HIV/AIDS awareness	23,000	13,095	13,000			13,000	16,000	20,000
Small Hydropower Development	20,000		10,000			10,000	12,000	14,000
	\$96,000	\$15,995	\$68,000			\$68,000	\$81,000	\$96,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	40,000		15,000			15,000	18,000	22,000
Vehicles, plant and mobile equipment			35,000	50,000			41,000	49,000
	\$40,000		\$50,000	\$50,000		\$15,000	\$59,000	\$71,000
G. Capital transfers								
Rural Electrification Agency	(b) 1,200,000		1,000,000	39,560,900		40,560,900	1,172,000	1,382,000
Strategic Fuel Reserve - Petrotrade				26,314,400				
National Oil Company of Zimbabwe								
	\$1,200,000		\$1,000,000	\$65,875,300		\$40,560,900	\$1,172,000	\$1,382,000
H. Lending and equity participation								
Zimbabwe Electricity Supply Authority	4,300,000		4,000,000			4,000,000	8,685,000	13,522,000
	(c) \$4,300,000		\$4,000,000			\$4,000,000	\$8,685,000	\$13,522,000

NOTES

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

(b) Provision caters for the following:-

Rural Electrification Agency

Biogas

US\$

1,000,000

(c) Provision caters for the following:-

Zimbabwe Electricity Supply Authority

Bulawayo Power Station repowering

US\$

4,000,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	1,230,000	880,984	1,208,000	29,086,800		30,294,800	1,268,000	1,377,000
Employment costs	840,000	708,566	868,000			868,000	868,000	868,000
Goods and services	240,000	136,245	218,500	29,066,800		29,285,300	256,000	339,000
Maintenance	54,000	20,178	53,500	20,000		73,500	63,000	74,000
Programmes	96,000	15,995	68,000			68,000	81,000	96,000
Current transfers	40,000	40,000	30,000			30,000		-
Capital expenditure	5,540,000		5,050,000	65,875,300		44,575,900	9,916,000	14,975,000
Acquisition of fixed capital assets	40,000		50,000			15,000	59,000	71,000
Capital transfers	1,200,000		1,000,000	65,875,300		40,560,900	1,172,000	1,382,000
Lending and equity participation	4,300,000		4,000,000			4,000,000	8,685,000	13,522,000
TOTAL	6,810,000	920,984	6,288,000	94,962,100		74,900,700	11,184,000	16,352,000

TOURISM AND HOSPITALITY INDUSTRY - VOTE 24

Minister of Tourism and Hospitality Industry - Vote 24

VOTE 24. TOURISM AND HOSPITALITY INDUSTRY \$2 674 000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	1,147,000	808,217	834,000			834,000	834,000	834,000
B. Goods and services	1,483,000	1,263,423	269,000			269,000	315,000	369,000
C. Maintenance	73,000	56,636	71,000			71,000	84,000	98,000
D. Current transfers	754,776	1,046,047	460,000	6,460,000		6,920,000	541,000	633,000
E. Programmes	1,115,000	693,303	900,000			900,000	1,058,000	1,238,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	35,000		50,000			50,000	59,000	71,000
G. Capital Transfers	70,000		90,000			90,000	106,000	125,000
TOTAL	\$4,677,776	\$3,867,626	\$2,674,000	\$6,460,000		\$9,134,000	\$2,997,000	\$3,368,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		357,000	287,665	524,000			524,000	524,000
Housing allowance		114,000	99,212	121,000			121,000	121,000
Transport allowance		78,000	61,550	77,000			77,000	77,000
Other allowances		150,000	135,554	112,000			112,000	112,000
Foreign Services		448,000	224,236					
		\$1,147,000	\$808,217	\$834,000			\$834,000	\$834,000

VOTE 24. TOURISM AND HOSPITALITY INDUSTRY (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	77,000	16,532	81,000			81,000	96,000	112,000
Medical supplies and services			1,000			1,000	1,000	1,000
Office supplies and services	16,000	10,309	14,000			14,000	16,000	19,000
Rental and hire expenses	53,000	46,850	30,000			30,000	35,000	41,000
Training and development expenses	17,000		8,000			8,000	9,000	11,000
Domestic travel expenses	38,000	18,561	30,000			30,000	35,000	41,000
Foreign travel expenses	65,000	66,902	65,000			65,000	76,000	89,000
Financial transactions	2,000	1,538	2,000			2,000	2,000	2,000
Institutional provisions	40,000	26,701	38,000			38,000	45,000	53,000
Other goods and services not classified above	1,175,000	1,076,030						
	\$1,483,000	\$1,263,423	\$269,000			\$269,000	\$315,000	\$369,000
C. Maintenance								
Physical infrastructure	1,000		1,000			1,000	2,000	3,000
Technical and office equipment	5,000	1,549	4,000			4,000	5,000	6,000
Vehicles and mobile equipment	14,000	4,113	12,000			12,000	14,000	16,000
Fumigation and cleaning services	2,000		2,000			2,000	2,000	2,000
Fuel, oils and lubricants	51,000	50,974	52,000			52,000	61,000	71,000
	\$73,000	\$56,636	\$71,000			\$71,000	\$84,000	\$98,000
D. Current transfers								
Zimbabwe Tourism Authority	694,776	894,776	400,000	6,460,000		6,860,000	470,000	550,000
Subscriptions to various organisations	60,000	151,271	60,000			60,000	71,000	83,000
	\$754,776	\$1,046,047	\$460,000	\$6,460,000		\$6,920,000	\$541,000	\$633,000
E. Programmes								
HIV/AIDS awareness	4,000					-		
Foreign services	284,000		300,000			300,000	353,000	413,000
Tourism promotion	827,000	693,303	600,000			600,000	705,000	825,000
	\$1,115,000	\$693,303	\$900,000			\$900,000	\$1,058,000	\$1,238,000
F. Acquisition of fixed capital assets								
Furniture and equipment	35,000		10,000			10,000	12,000	15,000
Vehicle, plant and mobile equipment			40,000			40,000	47,000	56,000
	\$35,000		\$50,000			\$50,000	\$59,000	\$71,000
G. Capital transfers								
Zimbabwe Tourism Authority	\$70,000		\$90,000			\$90,000	\$106,000	\$125,000

NOTES

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

VOTE 24. TOURISM AND HOSPITALITY INDUSTRY (continued)

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	3,818,000	2,821,579	2,074,000			2,074,000	2,291,000	2,539,000
Employment costs	1,147,000	808,217	834,000			834,000	834,000	834,000
Goods and services	1,483,000	1,263,423	269,000			269,000	315,000	369,000
Maintenance	73,000	56,636	71,000			71,000	84,000	98,000
Programmes	1,115,000	693,303	900,000			900,000	1,058,000	1,238,000
Current transfers	754,776	1,046,047	460,000	6,460,000		6,920,000	541,000	633,000
Capital expenditure	105,000		140,000			140,000	165,000	196,000
Acquisition of fixed capital assets	35,000		50,000			50,000	59,000	71,000
Capital transfers	70,000		90,000			90,000	106,000	125,000
TOTAL	4,677,776	3,867,626	2,674,000	6,460,000		9,134,000	2,997,000	3,368,000

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 \$6 355 000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	706,000	530,557	635,000			635,000	635,000	635,000
B. Goods and services	938,000	372,187	1,057,000			1,057,000	1,241,000	1,453,000
C. Maintenance	175,000	77,165	140,000			140,000	164,000	192,000
D. Current transfers	502,000	180,464	268,000	13,211,900		13,479,900	286,000	306,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	75,000		60,000			60,000	71,000	84,000
F. Capital transfers	60,000		50,000	843,000		893,000	59,000	70,000
G. Lending and equity participation					114,269,039	114,269,039		
	\$2,456,000	\$1,160,373	\$2,210,000	\$14,054,900	\$114,269,039	\$130,533,939	\$2,456,000	\$2,740,000
II. CENTRAL COMPUTING SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	554,000	406,335	442,000			442,000	442,000	442,000
B. Goods and services	1,070,000	222,521	1,144,000			1,144,000	1,344,000	1,573,000
C. Maintenance	422,205	532,972	559,000			559,000	658,000	769,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	1,950,000	98,478	2,000,000			2,000,000	2,345,000	2,766,000
	\$3,996,205	\$1,260,306	\$4,145,000			\$4,145,000	\$4,789,000	\$5,550,000
TOTAL	\$6,452,205	\$2,420,679	\$6,355,000	\$14,054,900	\$114,269,039	\$134,678,939	\$7,245,000	\$8,290,000

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

DETAILS OF THE FOREGOING

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.A. Employment costs								
(a) Basic salaries	360,000	300,244	343,000			343,000	343,000	343,000
Housing allowance	118,000	87,680	117,000			117,000	117,000	117,000
Transport allowance	73,000	53,371	67,000			67,000	67,000	67,000
Other allowances	155,000	89,262	108,000			108,000	108,000	108,000
	\$706,000	\$530,557	\$635,000			\$635,000	\$635,000	\$635,000
I.B. Goods and services								
Communication, information supplies and services	245,000	8,885	238,000			238,000	279,000	327,000
Education materials, supplies and services	1,000		1,000			1,000	1,000	1,000
Hospitality	4,000	1,197	5,000			5,000	5,000	6,000
Medical supplies and services	2,000	30	2,000			2,000	2,000	3,000
Office supplies and services	26,000	17,527	25,000			25,000	29,000	34,000
Rental and hire expenses	460,000	289,640	592,000			592,000	697,000	814,000
Training and development expenses	10,000	2,023	10,000			10,000	12,000	14,000
Domestic travel expenses	61,000	16,352	61,000			61,000	72,000	84,000
Foreign travel expenses	77,000	6,750	71,000			71,000	83,000	98,000
Utilities and other service charges	20,000	19,985	20,000			20,000	24,000	28,000
Financial transactions	3,000		3,000			3,000	4,000	4,000
Institutional provisions	28,000	9,798	27,000			27,000	31,000	37,000
Other goods and services not classified above	1,000		2,000			2,000	2,000	3,000
	\$938,000	\$372,187	\$1,057,000			\$1,057,000	\$1,241,000	\$1,453,000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	2,000		2,000			2,000	2,000	3,000
Technical and office equipment	2,000		2,000			2,000	2,000	3,000
Vehicles and mobile equipment	36,000	21,746	36,000			36,000	42,000	49,000
Fumigation and cleaning services	3,000		6,000			6,000	7,000	8,000
Fuel, oils and lubricants	132,000	55,419	3,000			3,000	4,000	4,000
Other items not included above			91,000			91,000	107,000	125,000
	\$175,000	\$77,165	\$140,000			\$140,000	\$164,000	\$192,000
I.D. Current transfers								
ZARNET	502,000	180,464	268,000			268,000	286,000	306,000
POTRAZ				13,211,900		13,211,900		
	\$502,000	\$180,464	\$268,000	\$13,211,900		\$13,479,900	\$286,000	\$306,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	\$75,000		\$60,000			\$60,000	\$71,000	\$84,000
I.F. Capital transfers								
ZARNET	60,000		50,000			50,000	59,000	70,000
POTRAZ				843,000		843,000		
	\$60,000		\$50,000	\$843,000		\$893,000	\$59,000	\$70,000
I.G. Lending and equity participation								
TelOne					74,269,039	74,269,039		
NetOne					40,000,000	40,000,000		
					\$114,269,039	\$114,269,039		
II. CENTRAL COMPUTING SERVICES								
II.A. Employment costs								
Basic salaries	299,000	217,817	259,000			259,000	259,000	259,000
Housing allowance	112,000	81,987	103,000			103,000	103,000	103,000
Transport allowance	89,000	59,830	70,000			70,000	70,000	70,000
Other allowances	54,000	46,701	10,000			10,000	10,000	10,000
	\$554,000	\$406,335	\$442,000			\$442,000	\$442,000	\$442,000

(a)

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	832,000	96,838	856,000			856,000	1,005,000	1,177,000
Education materials, supplies and services	1,000		1,000			1,000	1,000	1,000
Hospitality	1,000		7,000			7,000	8,000	10,000
Medical supplies and services	1,000		1,000			1,000	1,000	1,000
Office supplies and services	50,000	10,290	57,000			57,000	67,000	78,000
Rental and hire expenses	42,000	40,217	75,000			75,000	88,000	103,000
Training and development expenses	7,000	5,045	11,000			11,000	13,000	15,000
Domestic travel expenses	50,000	5,107	40,000			40,000	47,000	55,000
Foreign travel expenses	23,000	6,531	13,000			13,000	15,000	18,000
Utilities and other service charges	55,000	56,853	50,000			50,000	59,000	69,000
Financial transactions	1,000		10,000			10,000	12,000	14,000
Institutional provisions	6,000	1,640	22,000			22,000	26,000	30,000
Other goods and services not classified above	1,000		1,000			1,000	2,000	2,000
	\$1,070,000	\$222,521	\$1,144,000			\$1,144,000	\$1,344,000	\$1,573,000
II.C. Maintenance								
Physical infrastructure	4,000		5,000			5,000	6,000	7,000
Technical and office equipment	295,205	470,685	500,000			500,000	588,000	688,000
Vehicles and mobile equipment	50,000	33,553	30,000			30,000	36,000	41,000
Fumigation and cleaning services	2,000		1,000			1,000	1,000	2,000
Fuel, oils and lubricants	70,000	28,734	23,000			23,000	27,000	31,000
Other goods and services not classified above	1,000							
	\$422,205	\$532,972	\$559,000			\$559,000	\$658,000	\$769,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	<i>(b)</i> \$1,950,000	\$98,478	\$2,000,000			\$2,000,000	\$2,345,000	\$2,766,000

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	50,000
E-Government	300,000
Community Information Centres	300,000
PFMS data centre	650,000
Maintenance of National Systems	700,000
Total	2,000,000

Below is the economic classification for the Vote

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	3,865,205	2,141,737	3,977,000			3,977,000	4,484,000	5,064,000
Employment costs	1,260,000	936,892	1,077,000			1,077,000	1,077,000	1,077,000
Goods and services	2,008,000	594,708	2,201,000			2,201,000	2,585,000	3,026,000
Maintenance	597,205	610,137	699,000			699,000	822,000	961,000
Current transfers	502,000	180,464	268,000	13,211,900		13,479,900	286,000	306,000
Capital expenditure	2,085,000	98,478	2,110,000	843,000	114,269,039	117,222,039	2,475,000	2,920,000
Acquisition of fixed capital assets	2,025,000	98,478	2,060,000	843,000	114,269,039	2,060,000	2,416,000	2,850,000
Capital transfers	60,000		50,000	843,000		893,000	59,000	70,000
Lending and equity participation					114,269,039	114,269,039		
TOTAL	6,452,205	2,420,679	6,355,000	14,054,900	114,269,039	134,678,939	7,245,000	8,290,000

LANDS AND RURAL RESETTLEMENT - VOTE 26

Minister of Lands and Rural Settlement - Vote 26

VOTE 26. LANDS AND RURAL RESETTLEMENT \$7 642 000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	3,089,000	2,543,986	2,966,000			2,966,000	2,966,000	2,966,000
B. Goods and services	1,070,000	743,385	867,000	1,229,000		2,096,000	1,019,000	1,192,000
C. Maintenance	102,000	47,433	70,000	1,020,100		1,090,100	82,000	96,000
D. Current transfers	26,000	117,376	132,000			132,000	155,000	182,000
E. Programmes	2,000,000		2,000,000			2,000,000	2,350,000	2,750,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	1,507,000	35,135,006	60,000	10,950,000		11,010,000	72,000	87,000
	\$7,794,000	\$38,587,186	\$6,095,000	\$13,199,100		\$19,294,100	\$6,644,000	\$7,273,000
II. SURVEYOR GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	899,000	797,162	926,000			926,000	926,000	926,000
B. Goods and services	697,000	550,951	551,000	305,000		856,000	649,000	760,000
C. Maintenance	84,000	29,061	30,000	60,000		90,000	34,000	39,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	88,000	17,681	40,000	500,000		540,000	47,000	56,000
	\$1,768,000	\$1,394,855	\$1,547,000	\$865,000		\$2,412,000	\$1,656,000	\$1,781,000
TOTAL	\$9,562,000	\$39,982,041	\$7,642,000	\$14,064,100		\$21,706,100	\$8,300,000	\$9,054,000

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

DETAILS OF THE FOREGOING

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
Basic salaries	1,646,000	1,323,649	1,671,000			1,671,000	1,671,000	1,671,000
Housing allowance	615,000	502,617	641,000			641,000	641,000	641,000
Transport allowance	444,000	364,600	480,000			480,000	480,000	480,000
Rural allowance	30,000	27,179	17,000			17,000	17,000	17,000
Other allowances	354,000	325,941	157,000			157,000	157,000	157,000
	\$3,089,000	\$2,543,986	\$2,966,000			\$2,966,000	\$2,966,000	\$2,966,000
I.B. Goods and services								
Communication, information supplies and services	136,000	137,784	110,000	100,000		210,000	130,000	152,000
Education materials, supplies and services	3,000		5,000	15,000		20,000	6,000	7,000
Hospitality	2,000		2,000			2,000	2,000	2,000
Medical supplies and services	1,000	236	1,000			1,000	1,000	1,000
Office supplies and services	70,000	15,301	80,000	200,000		280,000	94,000	110,000
Rental and hire expenses	121,000	143,821	214,000	25,000		239,000	251,000	294,000
Training and development expenses	15,000	5,813	15,000	30,000		45,000	18,000	21,000
Domestic travel expenses	50,000	36,727	50,000	525,000		575,000	59,000	69,000
Foreign travel expenses	70,000	69,337	70,000	30,000		100,000	82,000	96,000
Utilities and other service charges	40,000	32,963	40,000			40,000	47,000	55,000
Financial transactions	500,000	285,658	218,000			218,000	256,000	300,000
Institutional provisions	60,000	15,745	60,000	150,000		210,000	71,000	83,000
Other goods and services not classified above	2,000		2,000	154,000		156,000	2,000	2,000
	\$1,070,000	\$743,385	\$867,000	1,229,000		\$2,096,000	\$1,019,000	\$1,192,000

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	3,000		3,000	111,000		114,000	4,000	5,000
Technical and office equipment	10,000	6,067	5,000	403,400		408,400	6,000	7,000
Vehicles and mobile equipment	43,000	14,339	30,000	426,100		456,100	35,000	41,000
Fumigation and cleaning services	2,000		2,000	13,600		15,600	2,000	2,000
Fuel, oils and lubricants	44,000	27,027	30,000	66,000		96,000	35,000	41,000
	\$102,000	\$47,433	\$70,000	\$1,020,100		\$1,090,100	\$82,000	\$96,000
I.D. Current transfers								
Subscriptions to various organisations	\$26,000	\$117,376	\$132,000			\$132,000	\$155,000	\$182,000
I.E. Programmes								
Security of Tenure	\$2,000,000	\$117,376	\$2,000,000			\$2,000,000	\$2,350,000	\$2,750,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	100,000	5,550	20,000	450,000		470,000	24,000	29,000
Vehicle, plant and mobile equipment	207,000			800,000		800,000		
Purchase of land and user rights	1,000,000	35,129,456		9,700,000		9,700,000		
Feasibility studies	100,000		20,000			20,000	24,000	29,000
Land Information Management System	100,000		20,000			20,000	24,000	29,000
	\$1,507,000	\$35,135,006	\$60,000	\$10,950,000		\$11,010,000	\$72,000	\$87,000
II. SURVEYOR GENERAL								
II.A. Employment costs								
Basic salaries	486,000	420,821	525,000			525,000	525,000	525,000
Housing allowance	189,000	166,277	214,000			214,000	214,000	214,000
Transport allowance	149,000	129,653	170,000			170,000	170,000	170,000
Other allowances	75,000	80,411	17,000			17,000	17,000	17,000
	\$899,000	\$797,162	\$926,000			\$926,000	\$926,000	\$926,000

(a)

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	60,000	45,607	40,000	30,000		70,000	47,000	55,000
Education materials, supplies and services	5,000		1,000			1,000	1,000	1,000
Hospitality	2,000		1,000	3,000		4,000	1,000	1,000
Medical supplies and services	1,000		500			500	1,000	1,000
Office supplies and services	15,000	3,401	4,000	25,000		29,000	5,000	6,000
Rental and hire expenses	338,000	300,203	363,950	25,000		388,950	427,000	500,000
Training and development expenses	15,000	2,230	6,000	10,000		16,000	7,000	8,000
Domestic travel expenses	30,000	7,688	15,000	80,000		95,000	18,000	21,000
Foreign travel expenses	150,000	147,921	64,050	65,000		129,050	75,000	88,000
Utilities and other service charges	60,000	38,880	47,000			47,000	56,000	66,000
Financial transactions	5,000	4,000	5,000	2,000		7,000	6,000	7,000
Institutional provisions	15,000	1,021	3,000	65,000		68,000	4,000	5,000
Other goods and services not classified above	1,000		500			500	1,000	1,000
	\$697,000	\$550,951	\$551,000	\$305,000		\$856,000	\$649,000	\$760,000
II.C. Maintenance								
Physical infrastructure	10,000	3,649	2,000			2,000	2,000	2,000
Technical and office equipment	2,000		1,000			1,000	1,000	1,000
Vehicles and mobile equipment	30,000	4,058	15,000	60,000		75,000	18,000	21,000
Fumigation and cleaning services	2,000		2,000			2,000	2,000	2,000
Fuel, oils and lubricants	40,000	21,354	10,000			10,000	11,000	13,000
	\$84,000	\$29,061	\$30,000	\$60,000		\$90,000	\$34,000	\$39,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	38,000	17,681	40,000	50,000		90,000	47,000	56,000
Vehicle, plant and mobile equipment	50,000			450,000		450,000		
	\$88,000	\$17,681	\$40,000	\$500,000		\$540,000	\$47,000	\$56,000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	7,941,000	4,711,978	7,410,000	2,614,100		10,024,100	8,026,000	8,729,000
Employment costs	3,988,000	3,341,148	3,892,000			3,892,000	3,892,000	3,892,000
Goods and services	1,767,000	1,294,336	1,418,000	1,534,000		2,952,000	1,668,000	1,952,000
Maintenance	186,000	76,494	100,000	1,080,100		1,180,100	116,000	135,000
Programmes	2,000,000		2,000,000			2,000,000	2,350,000	2,750,000
Current transfers	26,000	117,376	132,000			132,000	155,000	182,000
Capital expenditure	1,595,000	35,152,687	100,000	11,450,000		11,550,000	119,000	143,000
Acquisition of fixed capital assets	1,595,000	35,152,687	100,000	11,450,000		11,550,000	119,000	143,000
TOTAL	9,562,000	39,982,041	7,642,000	14,064,100		21,706,100	8,300,000	9,054,000

JUDICIAL SERVICE COMMISSION - VOTE 27

Judicial Service Commission - Vote 27

VOTE 27. JUDICIAL SERVICE COMMISSION \$14 099 000 (a)

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	12,218,000	9,503,596	11,030,000	1,599,800		12,629,800	11,030,000	11,030,000
B. Goods and services	1,446,000	1,288,703	1,647,000	2,297,000		3,944,000	1,933,000	2,262,000
C. Maintenance	404,000	54,318	134,000	2,393,400		2,527,400	161,000	188,000
D. Programmes	450,000	-	288,000	283,500		571,500	337,000	395,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	1,000,000		1,000,000	7,151,100		8,151,100	1,172,000	1,382,000
	\$15,518,000	\$10,846,617	\$14,099,000	\$13,724,800		\$27,823,800	\$14,633,000	\$15,257,000

DETAILS OF THE FOREGOING

A. Employment costs	(b)							
Basic salaries		7,634,000	5,665,547	7,041,000	1,599,800	8,640,800	7,041,000	7,041,000
Housing allowance		1,878,000	1,622,573	2,084,000		2,084,000	2,084,000	2,084,000
Transport allowance		1,439,000	1,197,156	1,541,000		1,541,000	1,541,000	1,541,000
Rural allowance		74,000	62,220	82,000		82,000	82,000	82,000
Other allowances		1,193,000	956,100	282,000		282,000	282,000	282,000
		\$12,218,000	\$9,503,596	\$11,030,000	\$1,599,800	\$12,629,800	\$11,030,000	\$11,030,000

VOTE 27. JUDICIAL SERVICE COMMISSION (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	602,000	280,731	500,000	134,700		634,700	587,000	687,000
Education materials, supplies and services			2,000			2,000	2,000	2,000
Hospitality		48,514	8,000	161,500		169,500	9,000	11,000
Office supplies and services	10,000	27,984	30,000	627,800		657,800	35,000	41,000
Rental and hire expenses	135,000	206,927	369,000	158,700		527,700	434,000	508,000
Training and development expenses	7,000		7,000	26,000		33,000	8,000	9,000
Domestic travel expenses	3,000	25,621	29,000	480,000		509,000	34,000	40,000
Foreign travel expenses	2,000		17,000	283,900		300,900	20,000	23,000
Utilities and other service charges	675,000	698,926	665,000	250,900		915,900	781,000	914,000
Financial transactions	2,000		2,000	23,000		25,000	2,000	2,000
Institutional provisions			14,000	150,500		164,500	16,000	19,000
Other goods and services not classified above	10,000		4,000			4,000	5,000	6,000
	\$1,446,000	\$1,288,703	\$1,647,000	\$2,297,000		\$3,944,000	\$1,933,000	\$2,262,000
C. Maintenance								
Physical infrastructure	7,000	1,837	7,000	99,900		106,900	8,000	9,000
Technical and office equipment	2,000		2,000	29,900		31,900	2,000	2,000
Vehicles and mobile equipment	36,000	44,830	45,000	790,300		835,300	53,000	62,000
Stationary plant, machinery and fixed equipment	16,000	7,651	5,000			5,000	6,000	7,000
Fumigation and cleaning services				23,300		23,300	92,000	108,000
Fuel, oils and lubricants	343,000		75,000	1,450,000		1,525,000		
	\$404,000	\$54,318	\$134,000	\$2,393,400		\$2,527,400	\$161,000	\$188,000
D. Programmes								
Administration court			2,000			2,000	2,000	3,000
Circuit court	100,000		60,000	130,700		190,700	70,000	82,000
Common law and family law			2,000			2,000	2,000	2,000
Victim friendly court	150,000		90,000			90,000	106,000	124,000
Witness expenses	200,000		134,000	152,800		286,800	157,000	184,000
	\$450,000		\$288,000	\$283,500		\$571,500	\$337,000	\$395,000

VOTE 27. JUDICIAL SERVICE COMMISSION (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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				560,000		560,000		
Vehicles, plant and mobile equipment				1,600,000		1,600,000		
Construction works	1,000,000		1,000,000	4,991,100		5,991,100	1,172,000	1,382,000
	\$1,000,000		\$1,000,000	\$7,151,100		\$8,151,100	\$1,172,000	\$1,382,000

NOTES

- (a) The Chief Justice will also account for Constitutional and Statutory Appropriation VI which appears on page 26.
 (b) No funds shall be transferred from this subhead without prior Treasury approval.
 (c) Provision caters for the following works:-

	US\$
Rehabilitation of courts	300,000
Purchase of Chief Justice Residence	700,000
Total	1,000,000

Below is the economic classification for the Vote

	2016		2017				ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	14,518,000	10,846,617	13,099,000	6,573,700		19,672,700	13,461,000	13,875,000
Employment costs	12,218,000	9,503,596	11,030,000	1,599,800		12,629,800	11,030,000	11,030,000
Goods and services	1,446,000	1,288,703	1,647,000	2,297,000		3,944,000	1,933,000	2,262,000
Maintenance	404,000	54,318	134,000	2,393,400		2,527,400	161,000	188,000
Programmes	450,000		288,000	283,500		571,500	337,000	395,000
Capital expenditure	1,000,000		1,000,000	7,151,100		8,151,100	1,172,000	1,382,000
Acquisition of fixed capital assets	1,000,000		1,000,000	7,151,100		8,151,100	1,172,000	1,382,000
TOTAL	15,518,000	10,846,617	14,099,000	13,724,800		27,823,800	14,633,000	15,257,000

PUBLIC SERVICE COMMISSION - Vote 28

Public Service Commission - Vote 28

VOTE 28. PUBLIC SERVICE COMMISSION \$18 744 000 (a)

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	8,091,000	6,510,987	7,660,000			7,660,000	7,660,000	7,660,000
B. Goods and services	2,268,000	2,181,270	2,462,500	35,700		2,498,200	2,873,000	2,881,000
C. Maintenance	341,000	269,095	347,500	119,600		467,100	410,000	480,000
D. Programmes	800,000	345,693	800,000			800,000	940,000	1,100,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	1,248,000	28,101	990,000			990,000	1,160,000	1,368,000
	\$12,748,000	\$9,335,146	\$12,260,000	\$155,300		\$12,415,300	\$13,043,000	\$13,489,000
II. PENSIONS								
CURRENT EXPENDITURE								
A. Employment costs	2,226,000	1,881,528	2,155,000			2,155,000	2,155,000	2,155,000
B. Goods and services	321,000	21,913	310,000	1,764,000		2,074,000	365,000	427,000
C. Maintenance	77,000		87,000	779,000		866,000	102,000	119,000
D. Programmes				1,435,000		1,435,000		
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	166,000		200,000	122,000		322,000	235,000	277,000
	\$2,790,000	\$1,903,441	\$2,752,000	\$4,100,000		\$6,852,000	\$2,857,000	\$2,978,000
III. SALARY SERVICES BUREAU								
CURRENT EXPENDITURE								
A. Employment costs	3,203,000	2,633,736	3,039,000			3,039,000	3,039,000	3,039,000
B. Goods and services	347,000	25,000	361,000	2,886,000		3,247,000	441,000	513,000
C. Maintenance	51,000		32,000	461,000		493,000	39,000	46,000
D. Programmes				145,000		145,000		
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	166,000		200,000	508,000		708,000	235,000	277,000
	\$3,767,000	\$2,658,736	\$3,632,000	\$4,000,000		\$7,632,000	\$3,754,000	\$3,875,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV. UNIFORMED FORCES COMMISSIONS								
CURRENT EXPENDITURE								
A. Employment costs								
B. Goods and services	82,000	59,390	81,000			81,000	95,000	110,000
C. Maintenance	18,000	39,995	19,000			19,000	23,000	32,000
	\$100,000		\$100,000			\$100,000	\$118,000	\$142,000
TOTAL	\$19,405,000	\$13,897,323	\$18,744,000	\$8,255,300		\$26,999,300	\$19,772,000	\$20,484,000

DETAILS OF THE FOREGOING

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
Basic salaries	4,095,000	3,652,881	3,667,000			3,667,000	3,667,000	3,667,000
Housing allowance	945,000	833,869	1,079,000			1,079,000	1,079,000	1,079,000
Transport allowance	580,000	454,784	575,000			575,000	575,000	575,000
Rural allowance	1,361,000	360,835	42,000			42,000	42,000	42,000
Other allowances	510,000	848,618	1,817,000			1,817,000	1,817,000	1,817,000
Funeral expenses	600,000	360,000	480,000			480,000	480,000	480,000
	\$8,091,000	\$6,510,987	\$7,660,000			\$7,660,000	\$7,660,000	\$7,660,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	326,000	590,759	350,000			350,000	383,000	448,000
Education materials, supplies and services	500		500			500	1,000	1,000
Hospitality	500	437	500			500	1,000	1,000
Medical supplies and services	1,000	125	500			500	5,000	6,000
Office supplies and services	137,000	103,572	100,000	10,000		110,000	118,000	138,000
Rental and hire expenses	1,343,000	1,089,032	1,616,000	7,500		1,623,500	1,899,000	1,742,000
Training and development expenses	20,000	16,395	20,000	5,000		25,000	24,000	28,000
Domestic travel expenses	192,000	207,616	160,000	5,000		165,000	188,000	220,000
Foreign travel expenses	92,000	118,890	100,000			100,000	118,000	138,000
Utilities and other service charges	35,000	1,979	9,000			9,000	11,000	13,000
Financial transactions	8,000	4,460	5,000	1,200		6,200	6,000	7,000
Institutional provisions	112,000	48,005	100,000			100,000	118,000	138,000
Other goods and services not classified above	1,000		1,000	7,000		8,000	1,000	1,000
	\$2,268,000	\$2,181,270	\$2,462,500	\$35,700		\$2,498,200	\$2,873,000	\$2,881,000
I.C. Maintenance								
Physical infrastructure	4,000		3,000	20,000		23,000	4,000	5,000
Technical and office equipment	25,000	39,219	40,000			40,000	47,000	55,000
Vehicles and mobile equipment	106,000	69,892	120,000	67,700		187,700	141,000	165,000
Stationary plant, machinery and fixed equipment	1,000		500			500	1,000	1,000
Fumigation and cleaning services	5,000		4,000	2,000		6,000	5,000	6,000
Fuel, oils and lubricants	200,000	159,984	180,000	29,900		209,900	212,000	248,000
	\$341,000	\$269,095	\$347,500	\$119,600		\$467,100	\$410,000	\$480,000
I.D. Programmes								
Civil Service Bus Fund	400,000	270,000	400,000			400,000	470,000	550,000
Human Resources Management Information System	400,000	75,693	400,000			400,000	470,000	550,000
	\$800,000	\$345,693	\$800,000			\$800,000	\$940,000	\$1,100,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	1,048,000	28,101	990,000			990,000	1,160,000	1,368,000
Vehicles, plant and mobile equipment	200,000							
	\$1,248,000	\$28,101	\$990,000			\$990,000	\$1,160,000	\$1,368,000
II. PENSIONS OFFICE								
II.A. Employment costs								
Basic salaries	1,267,000	1,199,511	1,332,000			1,332,000	1,332,000	1,332,000
Housing allowance	365,000	315,105	400,000			400,000	400,000	400,000
Transport allowance	292,000	243,802	302,000			302,000	302,000	302,000
Rural Allowance	9,000	31,821	10,000			10,000	10,000	10,000
Other allowances	293,000	91,289	111,000			111,000	111,000	111,000
	\$2,226,000	\$1,881,528	\$2,155,000			\$2,155,000	\$2,155,000	\$2,155,000
II.B. Goods and services								
Communication, information supplies and services	25,000		35,000	150,000		185,000	42,000	49,000
Education materials, supplies and services	1,000		2,000			2,000	2,000	2,000
Medical supplies and services	2,000		3,000	400		3,400	4,000	5,000
Office supplies and services	40,000	16,123	72,000	520,000		592,000	85,000	100,000
Rental and hire expenses	204,000	5,790	152,000	750,000		902,000	178,000	208,000
Training and development expenses	6,000		5,000	20,000		25,000	6,000	7,000
Domestic travel expenses	5,000		5,000	100,000		105,000	6,000	7,000
Foreign travel expenses	5,000		4,000	70,000		74,000	5,000	6,000
Utilities and other service charges	2,000							
Financial transactions	1,000		2,000	3,600		5,600	2,000	2,000
Institutional provisions	30,000		30,000	150,000		180,000	35,000	41,000
	\$321,000	\$21,913	\$310,000	\$1,764,000		\$2,074,000	\$365,000	\$427,000
II.C. Maintenance								
Physical infrastructure	4,000		6,000	125,000		131,000	7,000	8,000
Technical and office equipment	5,000		1,000	2,000		3,000	1,000	1,000
Vehicles and mobile equipment	15,000		24,000	150,000		174,000	28,000	33,000
Fumigation and cleaning services	3,000		1,000	2,000		3,000	1,000	1,000
Fuel, oils and lubricants	50,000		55,000	500,000		555,000	65,000	76,000
	\$77,000		\$87,000	\$779,000		\$866,000	\$102,000	\$119,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.D. Programmes								
Computerisation (System maintenance)				1,410,000		1,410,000		
Pension Awareness Campaigns				25,000		25,000		
				\$1,435,000		\$1,435,000		
II.E. Acquisition of fixed capital assets								
Furniture and equipment	(c) 166,000		200,000	72,000		272,000	235,000	277,000
Vehicles, plant and mobile equipment				50,000		50,000		
	\$166,000		\$200,000	\$122,000		\$322,000	\$235,000	\$277,000
III. SALARY SERVICE BUREAU								
III.A. Employment costs	(b)							
Basic salaries	1,866,000	1,705,165	1,900,000			1,900,000	1,900,000	1,900,000
Housing allowance	516,000	438,115	560,000			560,000	560,000	560,000
Transport allowance	436,000	355,801	451,000			451,000	451,000	451,000
Rural allowance	16,000	37,259	13,000			13,000	13,000	13,000
Other allowances	369,000	97,396	115,000			115,000	115,000	115,000
	\$3,203,000	\$2,633,736	\$3,039,000			\$3,039,000	\$3,039,000	\$3,039,000
III.B. Goods and services								
Communication, information supplies and services	22,000		30,000	340,000		370,000	36,000	42,000
Education materials, supplies and services	1,000		1,000	50,000		51,000	1,000	1,000
Medical supplies and services	1,000		1,000	5,000		6,000	1,000	1,000
Office supplies and services	140,000	25,000	149,000	300,000		449,000	179,000	209,000
Rental and hire expenses	154,000		152,000	1,800,000		1,952,000	192,000	224,000
Training and development expenses	1,000		2,000	50,000		52,000	2,000	2,000
Domestic travel expenses	1,000		1,000	80,000		81,000	1,000	1,000
Foreign travel expenses	2,000		2,000	10,000		12,000	2,000	2,000
Utilities and other service charges	2,000			4,000		4,000		
Financial transactions	2,000		2,000	2,000		4,000	2,000	2,000
Institutional provisions	20,000		20,000	230,000		250,000	24,000	28,000
Other goods and services not classified above	1,000		1,000	15,000		16,000	1,000	1,000
	\$347,000	\$25,000	\$361,000	\$2,886,000		\$3,247,000	\$441,000	\$513,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Physical infrastructure	2,000		1,000	80,000		81,000	1,000	1,000
Technical and office equipment	2,000		2,000	80,000		82,000	2,000	2,000
Vehicles and mobile equipment	2,000		5,000	200,000		205,000	6,000	7,000
Stationary plant, machinery and fixed equipment	2,000		2,000	1,000		3,000	3,000	4,000
Fumigation and cleaning services	3,000		2,000	10,000		12,000	3,000	4,000
Fuel, oils and lubricants	40,000		20,000	90,000		110,000	24,000	28,000
	\$51,000		\$32,000	\$461,000		\$493,000	\$39,000	\$46,000
III.D. Programmes								
Computerisation				145,000		145,000		
				\$145,000		\$145,000		
III.E. Acquisition of fixed capital assets								
Furniture and equipment	166,000		200,000	363,000		563,000	235,000	277,000
Vehicles, plant and mobile equipment				100,000		100,000		
Construction works				45,000		45,000		
	\$166,000		\$200,000	\$508,000		\$708,000	\$235,000	\$277,000

VOTE 28. PUBLIC SERVICE COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV. UNIFORMED FORCES COMMISSIONS								
IV.B. Goods and services								
Communication, information supplies and services	3,000	5,000	4,000			4,000	5,000	6,000
Office supplies and services	2,000	54,390	2,000			2,000	2,000	2,000
Training and development expenses	5,000		2,000			2,000	2,000	2,000
Domestic travel expenses	58,000		70,000			70,000	83,000	97,000
Foreign travel expenses	7,000		1,000			1,000	1,000	1,000
Institutional provisions	7,000		2,000			2,000	2,000	2,000
	\$82,000	\$59,390	\$81,000			\$81,000	\$95,000	\$110,000
IV.C. Maintenance								
Vehicles and mobile equipment	8,000		4,000			4,000	5,000	6,000
Fuel, oils and lubricants	10,000	39,995	15,000			15,000	18,000	26,000
	\$18,000	\$39,995	\$19,000			\$19,000	\$23,000	\$32,000

NOTES

- (a) The Secretary for Public Service Commission will also account for Constitutional and Statutory Appropriation VII which appears on page 26.
(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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	17,825,000	13,968,607	17,354,000	7,625,300		24,979,300	18,142,000	18,562,000
Employment costs	13,520,000	11,026,251	12,854,000			12,854,000	12,854,000	12,854,000
Goods and services	3,018,000	2,287,573	3,214,500	4,685,700		7,900,200	3,774,000	3,931,000
Maintenance	487,000	309,090	485,500	1,359,600		1,845,100	574,000	677,000
Programmes	800,000	345,693	800,000	1,580,000		2,380,000	940,000	1,100,000
Capital Expenditure	1,580,000	28,101	1,390,000	630,000		2,020,000	1,630,000	1,922,000
Acquisition of fixed capital assets	1,580,000	28,101	1,390,000	630,000		2,020,000	1,630,000	1,922,000
TOTAL	19,405,000	13,996,708	18,744,000	8,255,300		26,999,300	19,772,000	20,484,000

VOTE 29. SPORT AND RECREATION

Minister of Sport and Recreation- Vote 29

VOTE 29. SPORT AND RECREATION \$4 319 000

Items under which this vote will be accounted for by the Secretary for Sport and Recreation

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	891,000	915,936	1,026,000			1,026,000	1,026,000	1,026,000
B. Goods and services	778,000	770,167	714,000			714,000	839,000	981,000
C. Maintenance	48,000	100,842	105,000			105,000	123,000	144,000
D. Current transfers	837,000	908,643	739,000			739,000	761,000	787,000
E. Programmes	528,000	447,628	455,000			455,000	535,000	626,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	1,030,000	1,803	1,250,000			1,250,000	95,000	113,000
G. Capital transfers	30,000		30,000			30,000	36,000	43,000
	\$4,142,000	\$3,145,019	\$4,319,000			\$4,319,000	\$3,415,000	\$3,720,000

DETAILS OF THE FOREGOING

Employment costs	(a)							
A. Basic salaries		466,000	466,417	557,000			557,000	557,000
Housing allowance		175,000	170,100	207,000			207,000	207,000
Transport allowance		125,000	123,104	144,000			144,000	144,000
Rural allowances		14,000	13,890	111,000			111,000	111,000
Other allowances		111,000	142,425	7,000			7,000	7,000
		\$891,000	\$915,936	\$1,026,000			\$1,026,000	\$1,026,000

VOTE 29. SPORT AND RECREATION (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	61,000	45,093	50,000			50,000	60,000	69,000
Education materials, supplies and services	2,000		1,000			1,000	1,000	1,000
Hospitality	2,000		1,000			1,000	1,000	1,000
Medical supplies and services	2,000		3,000			3,000	4,000	4,000
Office supplies and services	30,000	21,754	30,000			30,000	35,000	41,000
Rental and hire expenses	555,000	502,551	520,000			520,000	611,000	715,000
Training and development expenses	8,000	3,576	5,000			5,000	6,000	7,000
Domestic travel expenses	46,000	29,407	30,000			30,000	35,000	41,000
Foreign travel expenses	34,000	132,027	34,000			34,000	40,000	47,000
Utilities and other service charges	12,000	13,812	7,000			7,000	8,000	10,000
Financial transactions	4,000	1,668	2,000			2,000	2,000	3,000
Institutional provisions	20,000	20,279	30,000			30,000	35,000	41,000
Other goods and services not classified above	2,000		1,000			1,000	1,000	1,000
	\$778,000	\$770,167	\$714,000			\$714,000	\$839,000	\$981,000
C. Maintenance								
Physical infrastructure	4,000	1,983	2,000			2,000	2,000	3,000
Technical and office equipment	3,000	1,000	2,000			2,000	2,000	3,000
Vehicles and mobile equipment	10,000	22,459	20,000			20,000	24,000	27,000
Fumigation and cleaning services	1,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	30,000	75,400	80,000			80,000	94,000	110,000
	\$48,000	\$100,842	\$105,000			\$105,000	\$123,000	\$144,000
D. Current transfers								
Sports and Recreation Commission	783,000	838,643	683,000			683,000	696,000	710,000
Subscriptions to various organisations	40,000		40,000			40,000	47,000	55,000
Zimbabwe National Boxing Control Board	7,000	70,000	8,000			8,000	9,000	11,000
Zimbabwe National Wrestling Control Board	7,000		8,000			8,000	9,000	11,000
	\$837,000	\$908,643	\$739,000			\$739,000	\$761,000	\$787,000

VOTE 29. SPORT AND RECREATION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
E. Programmes								
AUSC Region V games	25,000	8,674	50,000			50,000	59,000	69,000
HIV/AIDS awareness	3,000		5,000			5,000	6,000	7,000
Sport promotions	500,000	438,954	400,000			400,000	470,000	550,000
	\$528,000	\$447,628	\$455,000			\$455,000	\$535,000	\$626,000
F. Acquisition of fixed capital assets								
Furniture and equipment	20,000	1,803	30,000			30,000	36,000	43,000
Vehicles and mobile equipment	80,000		50,000			50,000	59,000	70,000
Construction works (b)	930,000		1,170,000			1,170,000		
	\$1,030,000	\$1,803	\$1,250,000			\$1,250,000	\$95,000	\$113,000
G. Capital transfers								
Sports and Recreation Commission	\$30,000		\$30,000			\$30,000	\$36,000	\$43,000

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 AND RECREATION (continued)

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	2,245,000	2,234,573	2,300,000			2,300,000	2,523,000	2,777,000
Employment costs	891,000	915,936	1,026,000			1,026,000	1,026,000	1,026,000
Goods and services	778,000	770,167	714,000			714,000	839,000	981,000
Maintenance	48,000	100,842	105,000			105,000	123,000	144,000
Programmes	528,000	447,628	455,000			455,000	535,000	626,000
Current transfers	837,000	908,643	739,000			739,000	761,000	787,000
Capital expenditures	1,060,000	1,803	1,280,000			1,280,000	131,000	156,000
Acquisition of fixed capital assets	1,030,000	1,803	1,250,000			1,250,000	95,000	113,000
Capital transfers	30,000		30,000			30,000	36,000	43,000
TOTAL	4,142,000	3,145,019	4,319,000			4,319,000	3,415,000	3,720,000

VOTE 30 . MACRO-ECONOMIC PLANNING AND INVESTMENT PROMOTION

Minister of Macro-Economic Planning and Investment Promotion- Vote 30

VOTE 30. MACRO-ECONOMIC PLANNING AND INVESTMENT PROMOTION \$5 927 000

Items under which this vote will be accounted for by the Secretary for Macro-Economic Planning and Investment Promotion

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	569,000	516,709	600,000			600,000	600,000	600,000
B. Goods and services	348,000	313,973	363,800			363,800	428,000	501,000
C. Maintenance	174,000	121,722	146,200			146,200	171,000	200,000
D. Current transfers	5,071,000	3,848,156	4,617,000			4,617,000	5,463,000	5,084,000
E. Programmes	23,000	3,685	90,000			90,000	105,000	123,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	60,000	21,834	60,000			60,000	71,000	84,000
G. Capital transfers	50,000		50,000			50,000		
	\$6,295,000	\$4,826,079	\$5,927,000			\$5,927,000	\$6,838,000	\$6,592,000

DETAILS OF THE FOREGOING

Employment costs	(a)							
A. Basic salaries		287,000	252,576	317,000			317,000	317,000
Housing allowance		86,000	82,339	108,000			108,000	108,000
Transport allowance		53,000	47,156	63,000			63,000	63,000
Other allowances		143,000	134,638	112,000			112,000	112,000
		\$569,000	\$516,709	\$600,000			\$600,000	\$600,000

VOTE 30. MACRO-ECONOMIC PLANNING AND INVESTMENT PROMOTION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	96,000	108,144	114,000			114,000	133,000	156,000
Hospitality	4,000	282	3,000			3,000	4,000	5,000
Medical supplies and services	1,000	310	1,000			1,000	1,000	1,000
Office supplies and services	20,000	12,574	20,000			20,000	24,000	28,000
Rental and hire expenses	50,000	13,036	65,000			65,000	77,000	90,000
Training and development expenses	10,000	3,043	5,000			5,000	6,000	7,000
Domestic travel expenses	50,000	79,717	57,300			57,300	67,000	78,000
Foreign travel expenses	70,000	61,293	50,000			50,000	59,000	69,000
Utilities and other service charges	26,000	16,768	28,000			28,000	33,000	39,000
Financial transactions	1,000	1,147	1,000			1,000	1,000	1,000
Institutional provisions	19,000	17,380	19,000			19,000	22,000	26,000
Other goods and services not classified above	1,000	279	500			500	1,000	1,000
	\$348,000	\$313,973	\$363,800			\$363,800	\$428,000	\$501,000
C. Maintenance								
Physical infrastructure	8,000	7,432	7,000			7,000	8,000	9,000
Technical and office equipment	5,000	6,464	5,000			5,000	6,000	7,000
Vehicles and mobile equipment	60,000	35,900	53,000			53,000	62,000	73,000
Fumigation and cleaning services	1,000	337	1,200			1,200	1,000	1,000
Fuel, oils and lubricants	100,000	71,589	80,000			80,000	94,000	110,000
	\$174,000	\$121,722	\$146,200			\$146,200	\$171,000	\$200,000
D. Current transfers								
ZIMSTATS	4,601,000	3,567,669	4,255,000			4,255,000	5,037,000	4,586,000
Zimbabwe Investment Authority	390,000	280,487	342,000			342,000	402,000	470,000
Zimbabwe Economic Policy Research Unit	80,000		20,000			20,000	24,000	28,000
	\$5,071,000	\$3,848,156	\$4,617,000			\$4,617,000	\$5,463,000	\$5,084,000

VOTE 30. MACRO-ECONOMIC PLANNING AND INVESTMENT PROMOTION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
E. Programmes								
HIV/AIDS awareness	5,000	2,135	30,000			30,000	35,000	41,000
National Development & the Diaspora			30,000			30,000	35,000	41,000
Sustainable Development Goals			25,000			25,000	29,000	34,000
Investment Promotion	18,000	1,550	5,000			5,000	6,000	7,000
	\$23,000	3,685	\$90,000			\$90,000	\$105,000	\$123,000
F. Acquisition of fixed capital assets								
Furniture and equipment	60,000	21,834	60,000			60,000	71,000	84,000
	\$60,000	\$21,834	\$60,000			\$60,000	\$71,000	\$84,000
G. Capital transfers								
ZIMSTATS	30,000		30,000			30,000	36,000	43,000
Zimbabwe Investment Authority	20,000		20,000			20,000	24,000	29,000
	\$50,000		\$50,000			\$50,000	\$60,000	\$72,000

NOTES

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

VOTE 30. MACRO-ECONOMIC PLANNING AND INVESTMENT PROMOTION (continued)

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	1,114,000	956,089	1,200,000			1,200,000	1,304,000	1,424,000
Employment costs	569,000	516,709	600,000			600,000	600,000	600,000
Goods and services	348,000	313,973	363,800			363,800	428,000	501,000
Maintenance	174,000	121,722	146,200			146,200	171,000	200,000
Programmes	23,000	3,685	90,000			90,000	105,000	123,000
Current transfers	5,071,000	3,848,156	4,617,000			4,617,000	5,463,000	5,084,000
Capital expenditures	110,000	21,834	110,000			110,000	71,000	84,000
Acquisition of fixed capital assets	60,000	21,834	60,000			60,000	71,000	84,000
Capital transfers	50,000		50,000			50,000		-
TOTAL	6,295,000	4,826,079	5,927,000			5,927,000	6,838,000	6,592,000

VOTE 31. WELFARE SERVICES FOR WAR VETERANS, FORMER POLITICAL DETAINEES AND RESTRICTEES

Minister of Welfare Services for War Veterans, Former Political Detainees and Restricttees - Vote 31

VOTE 31. WELFARE SERVICES FOR WAR VETERANS, FORMER POLITICAL DETAINEES AND RESTRICTEES \$22 080 000

Items under which this vote will be accounted for by the Secretary for War Veterans, Former Political Detainees and Restricttees

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	581,000	522,901	830,000			830,000	830,000	830,000
B. Goods and services	866,000	114,999	887,000			887,000	1,043,000	1,220,000
C. Maintenance	129,000	69,024	113,000			113,000	132,000	155,000
D. Current transfers	20,000,000	17,679,262	20,000,000			20,000,000	23,500,000	27,500,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	250,000		250,000			250,000	294,000	347,000
	\$21,826,000	\$18,386,186	\$22,080,000			\$22,080,000	\$25,799,000	\$30,052,000

DETAILS OF THE FOREGOING

Employment costs	(a)							
A. Basic salaries		288,000	259,486	448,000		448,000	448,000	448,000
Housing allowance		87,000	81,286	166,000		166,000	166,000	166,000
Transport allowance		54,000	62,578	100,000		100,000	100,000	100,000
Other allowances		152,000	119,551	116,000		116,000	116,000	116,000
		\$581,000	\$522,901	\$830,000		\$830,000	\$830,000	\$830,000
B. Goods and services								
Communication, information supplies and services		130,000	2,815	125,000		125,000	147,000	172,000
Hospitality		3,000		2,000		2,000	2,000	2,000
Office supplies and services		16,000	3,730	15,000		15,000	18,000	21,000
Rental and hire expenses		385,000	84,102	370,000		370,000	436,000	510,000
Training and development expenses		9,000	2,777	8,000		8,000	9,000	11,000
Domestic travel expenses		28,000	15,000	27,000		27,000	32,000	37,000
Foreign travel expenses		52,000		45,000		45,000	53,000	62,000
Utilities and other service charges		38,000		36,000		36,000	43,000	50,000
Financial transactions		5,000		4,000		4,000	4,000	5,000
Institutional provisions		200,000	6,575	180,000		180,000	211,000	247,000
Other goods and services not classified above				75,000		75,000	88,000	103,000
		\$866,000	\$114,999	\$887,000		\$887,000	\$1,043,000	\$1,220,000

VOTE 31. WELFARE SERVICES FOR WAR VETERANS, FORMER POLITICAL DETAINEES AND RESTRICTEES (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2017	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
C. Maintenance								
Physical infrastructure	6,000		6,000			6,000	7,000	9,000
Technical and office equipment	2,000		2,000			2,000	2,000	2,000
Vehicles and mobile equipment	66,000	19,029	56,000			56,000	66,000	77,000
Fumigation and cleaning services	5,000		4,000			4,000	5,000	6,000
Fuel, oils and lubricants	50,000	49,995	45,000			45,000	52,000	61,000
	\$129,000	\$69,024	\$113,000			\$113,000	\$132,000	\$155,000
D. Current transfers								
War Veterans Administration Fund	\$20,000,000	\$17,679,262	\$20,000,000			\$20,000,000	\$23,500,000	\$27,500,000
E. Acquisition of fixed capital assets								
Furniture and equipment	250,000		50,000			50,000	59,000	70,000
Vehicles and mobile equipment			200,000			200,000	235,000	277,000
	\$250,000		\$250,000			250,000	294,000	347,000

NOTES

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

VOTE 31. WELFARE SERVICES FOR WAR VETERANS, FORMER POLITICAL DETAINEES AND RESTRICTEES (continued)

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	1,576,000	706,924	1,830,000			1,830,000	2,005,000	2,205,000
Employment costs	581,000	522,901	830,000			830,000	830,000	830,000
Goods and services	866,000	114,999	887,000			887,000	1,043,000	1,220,000
Maintenance	129,000	69,024	113,000			113,000	132,000	155,000
Current transfers	20,000,000	17,679,262	20,000,000			20,000,000	23,500,000	27,500,000
Capital expenditures	250,000		250,000			250,000	294,000	347,000
Acquisition of fixed capital assets	250,000		250,000			250,000	294,000	347,000
TOTAL	21,826,000	18,386,186	22,080,000			22,080,000	25,799,000	30,052,000

VOTE 32. RURAL DEVELOPMENT, PROMOTION AND PRESERVATION OF NATIONAL CULTURE AND HERITAGE

Minister of Rural Development, Promotion and Preservation of Culture and Heritage- Vote 32

VOTE 32. RURAL DEVELOPMENT, PROMOTION AND PRESERVATION OF CULTURE AND HERITAGE \$15 751 000

Items under which this vote will be accounted for by the Secretary for Rural Development, Promotion and Preservation of Culture and Heritage

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	5,031,000	2,733,739	5,112,000			5,112,000	5,112,000	5,112,000
B. Goods and services	372,000	203,140	550,000			550,000	647,000	892,000
C. Maintenance	129,000	67,286	150,000			150,000	176,000	206,000
D. Current transfers	5,225,000	4,166,161	4,428,000			4,428,000	4,449,000	4,338,000
E. Programmes	164,000	193,300	200,000			200,000	235,000	275,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	200,000	7,606	600,000			600,000	704,000	831,000
G. Capital transfers	460,000	70,500	460,000	20,000,000		20,460,000	541,000	639,000
H. Lending and equity participation	950,000	-	3,000,000			3,000,000	3,521,000	4,152,000
	\$12,531,000	\$7,441,732	\$14,500,000	\$20,000,000		\$34,500,000	\$15,385,000	\$16,445,000
II. NATIONAL ARCHIVES								
CURRENT EXPENDITURE								
A. Employment costs	501,000	466,092	611,000			611,000	611,000	611,000
B. Goods and services	500,000	160,241	440,000			440,000	517,000	606,000
C. Maintenance	40,000	13,689	40,000			40,000	47,000	54,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	80,000	3,034	160,000			160,000	188,000	222,000
	\$1,121,000	\$643,056	\$1,251,000			\$1,251,000	\$1,363,000	\$1,493,000
TOTAL	\$13,652,000	\$8,084,788	\$15,751,000	\$20,000,000		\$35,751,000	\$16,748,000	\$17,938,000

VOTE 32. RURAL DEVELOPMENT, PROMOTION AND PRESERVATION OF CULTURE AND HERITAGE (continued)

DETAILS OF THE FOREGOING

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
ADMINISTRATION AND GENERAL								
Employment costs								
I.A. Basic salaries	2,034,000	1,358,338	2,807,000			2,807,000	2,807,000	2,807,000
Housing allowance	1,063,000	531,053	1,105,000			1,105,000	1,105,000	1,105,000
Transport allowance	857,000	383,993	805,000			805,000	805,000	805,000
Other allowances	1,066,000	460,355	395,000			395,000	395,000	395,000
Funeral expenses	11,000							
	\$5,031,000	\$2,733,739	\$5,112,000			\$5,112,000	\$5,112,000	\$5,112,000
I.B. Goods and services								
Communication, information supplies and services	55,000	15,374	194,000			194,000	228,000	267,000
Hospitality	2,000		4,000			4,000	5,000	6,000
Medical supplies and services	3,000		3,000			3,000	4,000	5,000
Office supplies and services	48,000	12,280	50,000			50,000	59,000	69,000
Rental and hire expenses	108,000	113,050	110,000			110,000	129,000	151,000
Training and development expenses	10,000		11,000			11,000	13,000	150,000
Domestic travel expenses	30,000	24,053	40,000			40,000	47,000	55,000
Foreign travel expenses	25,000	31,781	31,000			31,000	36,000	42,000
Utilities and other service charges	15,000		48,000			48,000	57,000	67,000
Financial transactions	5,000	163	5,000			5,000	6,000	7,000
Institutional provisions	70,000	6,439	52,000			52,000	61,000	71,000
Other goods and services not classified above	1,000		2,000			2,000	2,000	2,000
	\$372,000	\$203,140	\$550,000			\$550,000	\$647,000	\$892,000
I.C. Maintenance								
Physical infrastructure	2,000		13,000			13,000	15,000	18,000
Technical and office equipment	6,000		25,000			25,000	29,000	34,000
Vehicles and mobile equipment	56,000	14,036	50,000			50,000	59,000	69,000
Fumigation and cleaning services	1,000		11,000			11,000	13,000	15,000
Fuel, oils and lubricants	64,000	53,250	51,000			51,000	60,000	70,000
	\$129,000	\$67,286	\$150,000			\$150,000	\$176,000	\$206,000

VOTE 32. RURAL DEVELOPMENT, PROMOTION AND PRESERVATION OF CULTURE AND HERITAGE (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.D. Current transfers								
National Arts Council of Zimbabwe	567,000	423,352	443,000			443,000	449,000	456,000
National Museums	3,883,000	2,955,060	3,296,000			3,296,000	3,305,000	3,180,000
National Gallery of Zimbabwe	775,000	787,749	689,000			689,000	695,000	702,000
	\$5,225,000	\$4,166,161	\$4,428,000			\$4,428,000	\$4,449,000	\$4,338,000
I.E. Programmes								
Arts development and promotion	24,000	18,914	30,000			30,000	35,000	41,000
Culture development and promotion	21,000	10,835	20,000			20,000	24,000	28,000
HIV/AIDS awareness	5,000		6,000			6,000	7,000	8,000
State occasions	114,000	163,551	144,000			144,000	169,000	198,000
	\$164,000	\$193,300	\$200,000			\$200,000	\$235,000	\$275,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	60,000	7,606	150,000			150,000	176,000	208,000
Vehicles and mobile equipment	90,000		400,000			400,000	469,000	553,000
Project management	50,000		50,000			50,000	59,000	70,000
	\$200,000	\$7,606	\$600,000			\$600,000	\$704,000	\$831,000
I.G. Capital transfers								
National Arts Council of Zimbabwe	30,000		30,000			30,000	36,000	43,000
National Museums	400,000	70,500	400,000			400,000	469,000	553,000
National Gallery of Zimbabwe	30,000		30,000			30,000	36,000	43,000
RDCs road maintenance (ZINARA)				20,000,000		20,000,000		
	\$460,000	\$70,500	\$460,000	\$20,000,000		\$20,460,000	\$541,000	\$639,000
I.H. Lending and equity participation								
Local Authorities	\$950,000		\$3,000,000			\$3,000,000	\$3,521,000	\$4,152,000
II. NATIONAL ARCHIVES								
II.A. Employment costs								
Basic salaries	272,000	262,770	352,000			352,000	352,000	352,000
Housing allowance	104,000	89,771	142,000			142,000	142,000	142,000
Transport allowance	80,000	68,502	8,000			8,000	8,000	8,000
Other allowances	45,000	45,049	109,000			109,000	109,000	109,000
	\$501,000	\$466,092	\$611,000			\$611,000	\$611,000	\$611,000

VOTE 32. RURAL DEVELOPMENT, PROMOTION AND PRESERVATION OF CULTURE AND HERITAGE (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	175,000	64,134	64,000			64,000	75,000	88,000
Education materials, supplies and services	30,000	5,400	30,000			30,000	35,000	41,000
Medical supplies and services	3,000		5,000			5,000	6,000	7,000
Office supplies and services	20,000	6,298	30,000			30,000	35,000	41,000
Rental and hire expenses	55,000	71,782	145,000			145,000	169,000	198,000
Training and development expenses	5,000		5,000			5,000	6,000	7,000
Domestic travel expenses	15,000	2,897	20,000			20,000	24,000	28,000
Foreign travel expenses	15,000	4,255	17,000			17,000	20,000	23,000
Utilities and other service charges	170,000		101,000			101,000	119,000	140,000
Financial transactions	2,000		3,000			3,000	4,000	5,000
Institutional provisions	10,000	5,475	20,000			20,000	24,000	28,000
	\$500,000	\$160,241	\$440,000			\$440,000	\$517,000	\$606,000
II.C. Maintenance								
Physical infrastructure	7,000	2,290	7,000			7,000	8,000	9,000
Technical and office equipment	2,000		2,000			2,000	2,000	2,000
Vehicles and mobile equipment	10,000	2,350	10,000			10,000	12,000	14,000
Fumigation and cleaning services	3,000	1,000	3,000			3,000	4,000	5,000
Fuel, oils and lubricants	18,000	8,049	18,000			18,000	21,000	24,000
	\$40,000	\$13,689	\$40,000			\$40,000	\$47,000	\$54,000
II.D. Acquisition of fixed capital assets								
Construction works	80,000	3,034	160,000			160,000	188,000	222,000
	\$80,000	\$3,034	\$160,000			\$160,000	\$188,000	\$222,000

(b)

VOTE 32. RURAL DEVELOPMENT, PROMOTION AND PRESERVATION OF CULTURE AND HERITAGE (continued)

NOTES

- (a) No funds shall be transferred from this subhead without prior Treasury approval.
 (b) Provision is meant to facilitate monitoring and supervision of projects under implementation. This amount shall not be transferred without prior Treasury authority.

(c) Provision caters for the following:-

	US\$
Chegutu RDC	200,000
Banket Town Board	200,000
Mpandawana Town Board	150,000
Tsholotsho RDC	200,000
Matobo RDC	200,000
Uzumba-Maramba-Pfungwe RDC	500,000
Insiza RDC	200,000
Nyanga RDC	450,000
Chirumhanzu RDC	500,000
Zaka RDC	200,000
Chimanimani RDC	200,000
Total	3,000,000

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	6,573,000	3,644,187	6,903,000			6,903,000	7,110,000	7,481,000
Employment costs	5,532,000	3,199,831	5,723,000			5,723,000	5,723,000	5,723,000
Goods and services	872,000	363,381	990,000			990,000	1,164,000	1,498,000
Maintenance	169,000	80,975	190,000			190,000	223,000	260,000
Current transfers	5,225,000	4,166,161	4,428,000			4,428,000	4,449,000	4,338,000
Capital expenditures	1,690,000	81,140	4,220,000	20,000,000		24,220,000	4,954,000	5,844,000
Acquisition of fixed capital assets	280,000	10,640	760,000			760,000	892,000	1,053,000
Capital transfers	460,000	70,500	460,000	20,000,000		20,460,000	541,000	639,000
Lending and equity participation	950,000		3,000,000			3,000,000	3,521,000	4,152,000
TOTAL	13,488,000	7,891,488	15,551,000	20,000,000		35,551,000	16,513,000	17,663,000

COUNCIL OF CHIEFS - VOTE 33

Council of Chiefs - Vote 33

VOTE 33. COUNCIL OF CHIEFS \$3 130 000 (a)

Items under which this vote will be accounted for by the Secretary to the Council of Chiefs

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	137,000	26,912	30,000			30,000	30,000	30,000
B. Goods and services	449,000	365,775	367,000			367,000	431,000	505,000
C. Maintenance	551,000	379,421	233,000			233,000	274,000	320,000
CAPITAL EXPENDITURE								
D. Capital transfer	2,500,000		2,500,000			2,500,000	2,928,000	3,451,000
	\$3,637,000	\$772,108	\$3,130,000			\$3,130,000	\$3,663,000	\$4,306,000

DETAILS OF THE FOREGOING

A. Employment costs	<i>(b)</i>							
Funeral expenses		11,000	26,912	30,000		30,000	30,000	30,000
Item not repeated (Other allowances)		126,000						
		137,000	\$26,912	\$30,000		\$30,000	\$30,000	\$30,000

VOTE 33. COUNCIL OF CHIEFS (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	15,000	933	4,000			4,000	5,000	6,000
Hospitality	4,000	200	4,000			4,000	5,000	6,000
Office supplies and services	30,000	14,203	19,000			19,000	22,000	26,000
Domestic travel expenses	260,000	268,157	205,000			205,000	241,000	282,000
Financial transactions	90,000	81,433	90,000			90,000	106,000	124,000
Institutional provisions	20,000	849	15,000			15,000	17,000	20,000
Other goods and services not classified above	30,000		30,000			30,000	35,000	41,000
	\$449,000	\$365,775	\$367,000			\$367,000	\$431,000	\$505,000
C. Maintenance								
Vehicles and mobile equipment	101,000	44,909	20,000			20,000	24,000	28,000
Fuel, oils and lubricants	450,000	334,512	213,000			213,000	250,000	292,000
	\$551,000	\$379,421	\$233,000			\$233,000	\$274,000	\$320,000

VOTE 33. COUNCIL OF CHIEFS (continued)

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
D. Capital transfer Vehicle loan scheme	\$2,500,000		\$2,500,000			\$2,500,000	\$2,928,000	\$3,451,000

NOTES

(a) The Secretary to the Council of Chiefs will also account for Constitutional and Statutory Appropriation VII which appears on page 28.

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

Below is the economic classification for the Vote

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	1,137,000	772,108	630,000			630,000	735,000	855,000
Employment costs	137,000	26,912	30,000			30,000	30,000	30,000
Goods and services	449,000	365,775	367,000			367,000	431,000	505,000
Maintenance	551,000	379,421	233,000			233,000	274,000	320,000
Capital expenditure	2,500,000		2,500,000				2,928,000	3,451,000
Capital transfer	2,500,000		2,500,000				2,928,000	3,451,000
TOTAL	3,637,000	772,108	3,130,000			630,000	3,663,000	4,306,000

Zimbabwe Human Rights Commission - Vote 34

VOTE 34. ZIMBABWE HUMAN RIGHTS COMMISSION \$ 1 951 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Human Rights Commission

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	1,132,406	1,222,174	1,154,000			1,154,000	1,217,000	1,217,000
B. Goods and services	293,000	153,835	446,000			446,000	460,000	550,000
C. Maintenance	113,000	95,018	142,000			142,000	168,000	197,000
D. Current transfer			9,000			9,000	10,000	11,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	150,000		200,000			200,000	235,000	278,000
	\$1,688,406	\$1,471,027	\$1,951,000			\$1,951,000	\$2,090,000	\$2,253,000

DETAILS OF THE FOREGOING

A. Employment costs	(b)							
Basic salaries		521,822	669,441	537,000		537,000	537,000	537,000
Housing allowance		97,190	119,217	170,000		170,000	170,000	170,000
Transport allowance		36,538	19,338	40,000		40,000	40,000	40,000
Rural allowance		156,367						
Other allowances		320,489	414,178	407,000		407,000	470,000	470,000
		\$1,132,406	\$1,222,174	\$1,154,000		\$1,154,000	\$1,217,000	\$1,217,000

VOTE 34. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	95,000	69,683	69,000			69,000	81,000	95,000
Education materials, supplies and services			10,000			10,000	12,000	14,000
Hospitality	2,000	814	2,000			2,000	2,000	2,000
Office supplies and services	1,000		1,000			1,000	1,000	1,000
Rental and hire expenses	1,000	16,389	45,000			45,000	53,000	62,000
Training and development expenses	4,000	615	6,000			6,000	7,000	8,000
Domestic travel expenses	45,000	10,272	140,000			140,000	101,000	129,000
Foreign travel expenses	55,000	12,194	54,000			54,000	63,000	74,000
Utilities and other service charges	82,000	39,100	105,000			105,000	123,000	145,000
Financial transactions	6,000	3,394	4,000			4,000	5,000	6,000
Institutional provisions	2,000	1,374	10,000			10,000	12,000	14,000
	\$293,000	\$153,835	\$446,000			\$446,000	\$460,000	\$550,000
C. Maintenance								
Physical infrastructure	4,000	2,995	6,000			6,000	7,000	8,000
Technical and office equipment	4,000	1,366	5,000			5,000	6,000	7,000
Vehicles and mobile equipment	23,000	12,088	38,000			38,000	45,000	53,000
Stationary plant, machinery and fixed equipment			6,000			6,000	5,000	6,000
Fumigation and cleaning services	1,000	622	4,000			4,000	7,000	8,000
Fuel, oils and lubricants	81,000	77,015	79,000			79,000	93,000	109,000
Other items not included above		932	4,000			4,000	5,000	6,000
	\$113,000	\$95,018	\$142,000			\$142,000	\$168,000	\$197,000
D. Current transfer								
Subscriptions to various organisations			9,000			9,000	10,000	11,000

VOTE 34. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	22,000		5,000			5,000	6,000	8,000
Vehicles, plant and mobile equipment	128,000		195,000			195,000	229,000	270,000
	\$150,000		\$200,000			\$200,000	\$235,000	\$278,000

NOTES

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

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	1,538,406	1,471,027	1,751,000			1,751,000	1,855,000	1,975,000
Employment costs	1,132,406	1,222,174	1,154,000			1,154,000	1,217,000	1,217,000
Goods and services	293,000	153,835	446,000			446,000	460,000	550,000
Maintenance	113,000	95,018	142,000			142,000	168,000	197,000
Current transfer			9,000			9,000	10,000	11,000
Capital expenditure	150,000		200,000			200,000	235,000	278,000
Acquisition of fixed capital assets	150,000		200,000			200,000	235,000	278,000
TOTAL	1,688,406	1,471,027	1,951,000			1,951,000	2,090,000	2,253,000

NATIONAL PEACE AND RECONCILIATION COMMISSION - VOTE 35

National Peace and Reconciliation Commission - Vote 35

VOTE 35. NATIONAL PEACE AND RECONCILIATION COMMISSION \$1 149 000

Items under which this vote will be accounted for by the Secretary to the National Peace and Reconciliation Commission

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs		366,392	699,000			699,000	699,000	699,000
B. Goods and services	84,000		135,000			135,000	162,000	189,000
C. Maintenance	16,000		85,000			85,000	97,000	114,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	100,000		230,000			230,000	271,000	320,000
	\$200,000	\$366,392	\$1,149,000			\$1,149,000	\$1,229,000	\$1,322,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		177,438	334,000			334,000	334,000	334,000
Housing allowance		58,117	112,000			112,000	112,000	112,000
Other allowances		130,837	253,000			253,000	253,000	253,000
		\$366,392	\$699,000			\$699,000	\$699,000	\$699,000

VOTE 35. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	20,000		20,000			20,000	24,000	28,000
Hospitality			5,000			5,000	6,000	7,000
Office supplies and services	10,000		5,000			5,000	6,000	7,000
Rental and hire expenses	23,000		45,000			45,000	53,000	62,000
Training and development expenses	2,000		10,000			10,000	12,000	14,000
Domestic travel expenses	10,000		10,000			10,000	12,000	14,000
Foreign travel expenses	5,000		10,000			10,000	12,000	14,000
Utilities and other service charges	6,000		18,000			18,000	20,000	23,000
Financial transactions	5,000		2,000			2,000	5,000	6,000
Institutional provisions	3,000		10,000			10,000	12,000	14,000
	\$84,000		\$135,000			\$135,000	\$162,000	\$189,000
C. Maintenance								
Physical infrastructure	1,000							
Technical and office equipment	2,000		5,000			5,000	6,000	8,000
Vehicles and mobile equipment	5,000		10,000			10,000	12,000	14,000
Fuel, oils and lubricants	8,000		70,000			70,000	79,000	92,000
	\$16,000		\$85,000			\$85,000	\$97,000	\$114,000

VOTE 35. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
D. Acquisition of fixed capital assets								
Furniture and equipment	100,000		170,000			170,000	200,000	236,000
Vehicles, plant and mobile equipment			60,000			60,000	71,000	84,000
	\$100,000		\$230,000			\$230,000	\$271,000	\$320,000

NOTES

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

VOTE 35. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Current expenditure	100,000	366,392	919,000			919,000	958,000	1,002,000
<i>Employment costs</i>	-	366,392	699,000			699,000	699,000	699,000
<i>Goods and services</i>	84,000		135,000			135,000	162,000	189,000
<i>Maintenance</i>	16,000		85,000			85,000	97,000	114,000
Capital expenditure	100,000		230,000			230,000	271,000	320,000
<i>Acquisition of fixed capital assets</i>	100,000		230,000			230,000	271,000	320,000
TOTAL	200,000	366,392	1,149,000			1,149,000	1,229,000	1,322,000

NATIONAL PROSECUTING AUTHORITY - VOTE 36

National Prosecuting Authority - Vote 36

VOTE 36. NATIONAL PROSECUTING AUTHORITY \$3 636 000

Items under which this vote will be accounted for by the Secretary to the National Prosecuting Authority

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	2,532,000	2,072,316	2,416,000	-		2,416,000	2,416,000	2,416,000
B. Goods and services	617,300	321,560	909,000	95,100		1,004,100	1,068,000	1,250,000
C. Maintenance	32,700	8,366	91,000	236,900		327,900	107,000	125,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	220,000		220,000	28,000		248,000	258,000	305,000
	\$3,402,000	\$2,402,242	\$3,636,000	\$360,000		\$3,996,000	\$3,849,000	\$4,096,000

DETAILS OF THE FOREGOING

A. Employment costs	<i>(b)</i>							
Basic salaries		1,249,044	943,297	1,183,000		1,183,000	1,183,000	1,183,000
Housing allowance		445,344	357,412	450,000		450,000	450,000	450,000
Transport allowance		310,884	250,808	314,000		314,000	314,000	314,000
Rural allowance		8,028						
Other allowances		518,700	520,799	469,000		469,000	469,000	469,000
		\$2,532,000	\$2,072,316	\$2,416,000		\$2,416,000	\$2,416,000	\$2,416,000

VOTE 36. NATIONAL PROSECUTING AUTHORITY (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	38,810	14,191	108,000	22,000		130,000	127,000	149,000
Education materials, supplies and services	3,000		3,000	1,500		4,500	4,000	5,000
Hospitality	1,690		2,000	1,500		3,500	2,000	2,000
Medical supplies and services				14,000		14,000		
Office supplies and services	46,000	32,396	79,000	12,000		91,000	93,000	109,000
Rental and hire expenses	315,000	216,000	470,000			470,000	552,000	646,000
Training and development expenses	13,500	4,500	14,000			14,000	16,000	19,000
Domestic travel expenses	29,600	3,276	43,000	30,000		73,000	51,000	60,000
Foreign travel expenses	50,500	12,663	85,000			85,000	100,000	116,000
Financial transactions	42,700	35,020	48,000	1,400		49,400	56,000	66,000
Institutional provisions	16,200	3,514	57,000	12,700		69,700	67,000	78,000
Item not repeated (Utilities and other service charges)	60,300							
	\$617,300	\$321,560	\$909,000	\$95,100	\$0	\$1,004,100	\$1,068,000	\$1,250,000
C. Maintenance								
Technical and office equipment	7,300		18,000	8,000		26,000	21,000	25,000
Vehicles and mobile equipment	15,600	8,283	42,000	15,000		57,000	49,000	58,000
Fumigation and cleaning services	1,400	83	2,000	2,600		4,600	2,000	3,000
Fuel, oils and lubricants	8,400		29,000	211,300		240,300	35,000	39,000
	\$32,700	\$8,366	\$91,000	\$236,900		\$327,900	\$107,000	\$125,000

VOTE 36. NATIONAL PROSECUTING AUTHORITY (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
D. Acquisition of fixed capital assets								
Furniture and equipment	100,000		140,000	28,000		168,000	164,000	194,000
Vehicles, plant and mobile equipment	120,000		80,000			80,000	94,000	111,000
	\$220,000		\$220,000	\$28,000		\$248,000	\$258,000	\$305,000

NOTES

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

VOTE 36. NATIONAL PROSECUTING AUTHORITY (continued)

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	3,182,000	2,402,242	3,416,000	332,000	-	3,748,000	3,591,000	3,791,000
Employment costs	2,532,000	2,072,316	2,416,000	-	-	2,416,000	2,416,000	2,416,000
Goods and services	617,300	321,560	909,000	95,100	-	1,004,100	1,068,000	1,250,000
Maintenance	32,700	8,366	91,000	236,900	-	327,900	107,000	125,000
Capital expenditure	220,000		220,000	28,000		248,000	258,000	305,000
Acquisition of fixed capital assets	220,000		220,000	28,000		248,000	258,000	305,000
TOTAL	3,402,000	2,402,242	3,636,000	360,000		3,996,000	3,849,000	4,096,000

Zimbabwe Anti-Corruption Commission - Vote 37

VOTE 37. ZIMBABWE ANTI-CORRUPTION COMMISSION \$2 180 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Anti-Corruption Commission

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	700,157	781,904	1,080,000			1,080,000	1,080,000	1,080,000
B. Goods and services	416,000	281,357	394,000			394,000	464,000	543,000
C. Maintenance	79,000	64,075	406,000			406,000	476,000	557,000
D. Programmes	400,000	1,040	200,000			200,000	235,000	275,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	60,000	294,525	100,000			100,000	118,000	140,000
	\$1,655,157	\$1,422,901	\$2,180,000			\$2,180,000	\$2,373,000	\$2,595,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		373,286	404,084	563,000			563,000	563,000
Housing allowance		112,000	120,161	175,000			175,000	175,000
Transport allowance		32,000	37,080	48,000			48,000	48,000
Other allowances		182,871	220,579	294,000			294,000	294,000
		\$700,157	\$781,904	\$1,080,000			\$1,080,000	\$1,080,000

VOTE 37. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	112,000	16,857	73,000			73,000	86,000	101,000
Hospitality			1,000			1,000	1,000	1,000
Office supplies and services	20,000	5,650	16,000			16,000	19,000	22,000
Rental and hire expenses	180,000	180,000	160,000			160,000	188,000	220,000
Training and development expenses			10,000			10,000	12,000	14,000
Domestic travel expenses	10,000	5,741	25,000			25,000	29,000	34,000
Foreign travel expenses	12,000	7,692	20,000			20,000	24,000	28,000
Utilities and other service charges	77,000	60,813	70,000			70,000	82,000	96,000
Financial transactions		2,224	10,000			10,000	12,000	14,000
Institutional provisions	5,000	2,380	6,000			6,000	7,000	8,000
Other goods and services not classified above			3,000			3,000	4,000	5,000
	\$416,000	\$281,357	\$394,000			\$394,000	\$464,000	\$543,000
C. Maintenance								
Physical infrastructure	4,000	1,300	30,000			30,000	35,000	41,000
Technical and office equipment	4,000	170	1,000			1,000	1,000	1,000
Vehicles and mobile equipment	8,000	7,696	131,000			131,000	154,000	181,000
Stationary plant, machinery and fixed equipment			2,000			2,000	2,000	2,000
Fumigation and cleaning services	2,000		1,000			1,000	1,000	1,000
Fuel, oils and lubricants	61,000	54,909	240,000			240,000	282,000	330,000
Item not repeated (Other items not included above)			1,000			1,000	1,000	1,000
	\$79,000	\$64,075	\$406,000			\$406,000	\$476,000	\$557,000
D. Programmes								
Baseline survey	400,000	1,040	200,000			200,000	235,000	275,000
	\$400,000	\$1,040	\$200,000			\$200,000	\$235,000	\$275,000

VOTE 37. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	46,000		60,000			60,000	71,000	84,000
Vehicles, plant and mobile equipment		294,525	40,000			40,000	47,000	56,000
Item not repeated (Construction works)	14,000							
	\$60,000	\$294,525	\$100,000			\$100,000	\$118,000	\$140,000

NOTES

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

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	1,595,157	1,128,376	2,080,000			1,880,000	2,255,000	2,455,000
Employment costs	700,157	781,904	1,080,000			1,080,000	1,080,000	1,080,000
Goods and services	416,000	281,357	394,000			394,000	464,000	543,000
Maintenance	79,000	64,075	406,000			406,000	476,000	557,000
Programmes	400,000	1,040	200,000				235,000	275,000
Capital expenditure	60,000	294,525	100,000			100,000	118,000	140,000
Acquisition of fixed capital assets	60,000	294,525	100,000			100,000	118,000	140,000
TOTAL	1,655,157	1,422,901	2,180,000			1,980,000	2,373,000	2,595,000

ZIMBABWE ELECTORAL COMMISSION - VOTE 38

Zimbabwe Electoral Commission - Vote 38

VOTE 38. ZIMBABWE ELECTORAL COMMISSION \$9 761 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Electoral Commission

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	5,955,000	4,942,194	6,061,000			6,061,000	6,061,000	6,061,000
B. Goods and services	2,482,243	947,743	1,760,000			1,760,000	2,069,000	2,420,000
C. Maintenance			335,000			335,000	394,000	461,000
D. Programmes	497,000	2,481,500	1,505,000			1,505,000	1,767,000	2,069,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	118,842	818,842	100,000			100,000	118,000	140,000
	\$9,053,085	\$9,190,279	\$9,761,000			\$9,761,000	\$10,409,000	\$11,151,000

DETAILS OF THE FOREGOING

A. Employment costs	(b)							
Basic salaries		4,292,000	2,057,920	2,330,000			2,330,000	2,330,000
Housing allowance		687,200	551,610	744,000			744,000	744,000
Transport allowance		421,100	339,356	439,000			439,000	439,000
Rural allowance		22,900						
Other allowances		531,800	1,993,308	2,548,000			2,548,000	2,548,000
		\$5,955,000	\$4,942,194	\$6,061,000			\$6,061,000	\$6,061,000

VOTE 38. ZIMBABWE ELECTORAL COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	351,243	452,261	265,000			265,000	311,000	365,000
Education materials, supplies and services			5,000			5,000	6,000	7,000
Hospitality			5,000			5,000	6,000	7,000
Medical supplies and services			2,000			2,000	2,000	2,000
Office supplies and services	1,250,000	435,482	130,000			130,000	153,000	179,000
Rental and hire expenses	390,000	60,000	952,000			952,000	1,119,000	1,309,000
Training and development expenses			24,000			24,000	28,000	33,000
Domestic travel expenses			72,000			72,000	85,000	99,000
Foreign travel expenses			55,000			55,000	65,000	76,000
Utilities and other service charges	491,000		135,000			135,000	159,000	186,000
Financial transactions			78,000			78,000	92,000	107,000
Institutional provisions			37,000			37,000	43,000	50,000
	\$2,482,243	\$947,743	\$1,760,000			\$1,760,000	\$2,069,000	\$2,420,000
C. Maintenance								
Physical infrastructure			4,000			4,000	5,000	6,000
Technical and office equipment			10,000			10,000	12,000	14,000
Vehicles and mobile equipment			136,000			136,000	161,000	188,000
Fumigation and cleaning services			10,000			10,000	11,000	13,000
Fuel, oils and lubricants			175,000			175,000	205,000	240,000
			\$335,000			\$335,000	\$394,000	\$461,000

VOTE 38. ZIMBABWE ELECTORAL COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
D. Programmes								
By-elections	497,000	2,481,500	1,500,000			1,500,000	1,762,000	2,063,000
HIV/AIDS			5,000			5,000	5,000	6,000
	\$497,000	\$2,481,500	\$1,505,000			\$1,505,000	\$1,767,000	\$2,069,000
E. Acquisition of fixed capital assets								
Furniture and equipment	118,842	818,842						
Construction works			100,000			100,000	118,000	140,000
	\$118,842	\$818,842	\$100,000			\$100,000	\$118,000	\$140,000

NOTES

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

VOTE 38. ZIMBABWE ELECTORAL COMMISSION (continued)

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	8,934,243	8,371,437	9,661,000			9,661,000	10,291,000	11,011,000
Employment costs	5,955,000	4,942,194	6,061,000			6,061,000	6,061,000	6,061,000
Goods and services	2,482,243	947,743	1,760,000			1,760,000	2,069,000	2,420,000
Maintenance			335,000			335,000	394,000	461,000
Programmes	497,000	2,481,500	1,505,000			1,505,000	1,767,000	2,069,000
Capital expenditure	118,842	818,842	100,000			100,000	118,000	140,000
Acquisition of fixed capital assets	118,842	818,842	100,000			100,000	118,000	140,000
TOTAL	9,053,085	9,190,279	9,761,000			9,761,000	10,409,000	11,151,000

Zimbabwe Gender Commission - Vote 39

VOTE 39. ZIMBABWE GENDER COMMISSION \$1 105 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Gender Commission

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	270,366	304,164	435,000			435,000	435,000	435,000
B. Goods and services	84,500	64,332	450,000			450,000	529,000	618,000
C. Maintenance	15,500	17,786	100,000			100,000	117,000	138,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	50,000	39,737	120,000			120,000	142,000	169,000
	\$420,366	\$426,019	\$1,105,000			\$1,105,000	\$1,223,000	\$1,360,000

DETAILS OF THE FOREGOING

A. Employment costs								
Basic salaries	(a)	130,496	146,810	207,000		207,000	207,000	207,000
Housing allowance		42,784	48,132	70,000		70,000	70,000	70,000
Other allowances		97,086	109,222	158,000		158,000	158,000	158,000
		\$270,366	\$304,164	\$435,000		\$435,000	\$435,000	\$435,000

VOTE 39. ZIMBABWE GENDER COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	12,400	9,109	94,000			94,000	110,000	129,000
Education materials, supplies and services		670	3,000			3,000	4,000	4,000
Hospitality	2,000		24,000			24,000	28,000	33,000
Office supplies and services	4,000	2,626	16,000			16,000	19,000	22,000
Rental and hire expenses	20,600	38,300	170,000			170,000	199,000	233,000
Training and development expenses			15,000			15,000	18,000	21,000
Domestic travel expenses	7,500	2,758	50,000			50,000	59,000	69,000
Foreign travel expenses	34,000	9,530	50,000			50,000	59,000	69,000
Utilities and other service charges		1,339	2,000			2,000	2,000	3,000
Financial transactions	500		4,000			4,000	5,000	5,000
Institutional provisions	3,500		22,000			22,000	26,000	30,000
	\$84,500	\$64,332	\$450,000			\$450,000	\$529,000	\$618,000
C. Maintenance								
Physical infrastructure		799	5,000			5,000	6,000	7,000
Technical and office equipment			5,000			5,000	6,000	7,000
Vehicles and mobile equipment			30,000			30,000	35,000	41,000
Fuel, oils and lubricants	15,500	16,987	60,000			60,000	70,000	83,000
	\$15,500	\$17,786	\$100,000			\$100,000	\$117,000	\$138,000

VOTE 39. ZIMBABWE GENDER COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
D. Acquisition of fixed capital assets								
Furniture and equipment	50,000	39,737	100,000			100,000	118,000	140,000
Vehicles, plant and mobile equipment			20,000			20,000	24,000	29,000
	\$50,000	\$39,737	\$120,000			\$120,000	\$142,000	\$169,000

NOTES

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

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	370,366	386,282	985,000			985,000	1,081,000	1,191,000
Employment costs	270,366	304,164	435,000			435,000	435,000	435,000
Goods and services	84,500	64,332	450,000			450,000	529,000	618,000
Maintenance	15,500	17,786	100,000			100,000	117,000	138,000
Capital expenditure	50,000	39,737	120,000			120,000	142,000	169,000
Acquisition of fixed capital assets	50,000	39,737	120,000			120,000	142,000	169,000
TOTAL	420,366	426,019	1,105,000			1,105,000	1,223,000	1,360,000

ZIMBABWE LAND COMMISSION - VOTE 40

Zimbabwe Land Commission - Vote 40

VOTE 40. ZIMBABWE LAND COMMISSION \$1 546 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Land Commission

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs		156,252	709,000			709,000	709,000	709,000
B. Goods and services	39,000	8,874	526,000			526,000	621,000	723,000
C. Maintenance	17,000	8,979	171,000			171,000	198,000	235,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	135,000	34,537	140,000			140,000	165,000	195,000
	\$191,000	\$208,642	\$1,546,000			\$1,546,000	\$1,693,000	\$1,862,000

DETAILS OF THE FOREGOING

A. Employment costs	<i>(b)</i>							
Basic salaries		76,475	394,000			394,000	394,000	394,000
Housing allowance		25,150	137,000			137,000	137,000	137,000
Transport allowance		532	19,000			19,000	19,000	19,000
Rural allowance								
Other allowances		54,095	159,000			159,000	159,000	159,000
		\$156,252	\$709,000			\$709,000	\$709,000	\$709,000

VOTE 40. ZIMBABWE LAND COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	8,800	4,059	86,000			86,000	102,000	119,000
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	2,300	1,889	26,000			26,000	31,000	36,000
Rental and hire expenses	10,200		238,000			238,000	280,000	328,000
Training and development expenses	1,000	810	16,000			16,000	19,000	22,000
Domestic travel expenses	9,000	110	69,000			69,000	81,000	95,000
Foreign travel expenses			16,000			16,000	19,000	22,000
Utilities and other service charges			42,000			42,000	49,000	57,000
Financial transactions	2,000	240	1,000			1,000	1,000	1,000
Institutional provisions	5,700	1,766	27,000			27,000	32,000	37,000
Other goods and services not classified above			3,000			3,000	5,000	4,000
	\$39,000	\$8,874	\$526,000			\$526,000	\$621,000	\$723,000
C. Maintenance								
Physical infrastructure	800							
Technical and office equipment	1,500		3,000			3,000	4,000	4,000
Vehicles and mobile equipment	5,500		40,000			40,000	47,000	55,000
Fumigation and cleaning services			2,000			2,000	2,000	3,000
Fuel, oils and lubricants	9,200	8,979	126,000			126,000	145,000	173,000
	\$17,000	\$8,979	\$171,000			\$171,000	\$198,000	\$235,000

VOTE 40. ZIMBABWE LAND COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
D. Acquisition of fixed capital assets								
Furniture and equipment	135,000	34,537	60,000			60,000	71,000	84,000
Vehicles, plant and mobile equipment			80,000			80,000	94,000	111,000
	\$135,000	\$34,537	\$140,000			\$140,000	\$165,000	\$195,000

NOTES

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

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	56,000	174,105	1,406,000			1,406,000	1,528,000	1,667,000
Employment costs		156,252	709,000			709,000	709,000	709,000
Goods and services	39,000	8,874	526,000			526,000	621,000	723,000
Maintenance	17,000	8,979	171,000			171,000	198,000	235,000
Capital expenditure	135,000	34,537	140,000			140,000	165,000	195,000
Acquisition of fixed capital assets	135,000	34,537	140,000			140,000	165,000	195,000
TOTAL	191,000	208,642	1,546,000			1,546,000	1,693,000	1,862,000

ZIMBABWE MEDIA COMMISSION - VOTE 41

Zimbabwe Media Commission - Vote 41

VOTE 41. ZIMBABWE MEDIA COMMISSION \$670 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Media Commission

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
CURRENT EXPENDITURE								
A. Employment costs	231,000	165,729	200,000	146,000		346,000	200,000	200,000
B. Goods and services	62,700	30,911	325,000	87,000		412,000	380,000	441,000
C. Maintenance	37,300	28,683	105,000	18,000		123,000	125,000	150,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	20,000		40,000	48,000		88,000	47,000	56,000
	\$351,000	\$225,323	\$670,000	\$299,000		\$969,000	\$752,000	\$847,000

DETAILS OF THE FOREGOING

A. Employment costs	(b)								
Basic salaries		122,300	90,934	116,000	146,000		262,000	116,000	116,000
Housing allowance		13,300	21,976	28,000			28,000	28,000	28,000
Transport allowance		34,300	11,060	14,000			14,000	14,000	14,000
Rural allowance									
Other allowances		61,100	41,759	42,000			42,000	42,000	42,000
		\$231,000	\$165,729	\$200,000	\$146,000		\$346,000	\$200,000	\$200,000

VOTE 41. ZIMBABWE MEDIA COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	13,100	10,170	75,000			75,000	88,000	103,000
Hospitality			10,000	5,000		15,000	12,000	14,000
Office supplies and services	6,000	4,533	20,000	5,000		25,000	23,000	27,000
Rental and hire expenses			20,000			20,000	23,000	27,000
Training and development expenses	5,000	5,000	80,000			80,000	94,000	106,000
Domestic travel expenses	14,400	4,578	60,000			60,000	70,000	82,000
Foreign travel expenses			20,000			20,000	23,000	27,000
Utilities and other service charges	10,000		15,000	17,000		32,000	18,000	21,000
Financial transactions	9,000	298	15,000	20,000		35,000	17,000	20,000
Institutional provisions	5,200	6,332	10,000	20,000		30,000	12,000	14,000
Other goods and services not classified above				20,000		20,000		
	\$62,700	\$30,911	\$325,000	\$87,000		\$412,000	\$380,000	\$441,000
C. Maintenance								
Physical infrastructure	1,800	3,817	30,000	5,000		35,000	35,000	41,000
Technical and office equipment			4,000			4,000	5,000	6,000
Vehicles and mobile equipment	17,700	10,363	40,000	8,000		48,000	47,000	55,000
Fumigation and cleaning services	800	499	1,000			1,000	1,000	1,000
Fuel, oils and lubricants	17,000	14,004	30,000	5,000		35,000	37,000	47,000
	\$37,300	\$28,683	\$105,000	\$18,000		\$123,000	\$125,000	\$150,000

VOTE 41. ZIMBABWE MEDIA COMMISSION (continued)

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
D. Acquisition of fixed capital assets								
Furniture and equipment	20,000		40,000	18,000		58,000	47,000	56,000
Vehicles, plant and mobile equipment				30,000		30,000		
	\$20,000		\$40,000	\$48,000		\$88,000	\$47,000	\$56,000

NOTES

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

Below is the economic classification for the Vote

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	331,000	225,323	630,000	251,000		881,000	705,000	791,000
Employment costs	231,000	165,729	200,000	146,000		346,000	200,000	200,000
Goods and services	62,700	30,911	325,000	87,000		412,000	380,000	441,000
Maintenance	37,300	28,683	105,000	18,000		123,000	125,000	150,000
Capital expenditure	20,000		40,000	48,000		88,000	47,000	56,000
Acquisition of fixed capital assets	20,000		40,000	48,000		88,000	47,000	56,000
TOTAL	351,000	225,323	670,000	299,000		969,000	752,000	847,000

AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT-VOTE 8

Minister of Agriculture, Mechanisation and Irrigation Development - Vote 8

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT \$292 696 000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	4,537,000	3,716,359	4,497,000			4,497,000	4,497,000	4,497,000
B. Goods and services	918,000	2,019,925	1,134,000	658,200		1,792,200	1,283,000	1,432,000
C. Maintenance	50,000	99,725	36,000	621,000		657,000	43,000	52,000
D. Current transfers	598,000	460,608	500,000			500,000	703,000	805,000
E. Programmes	15,000	-	400,000			400,000	456,000	898,000
F. Agricultural colleges	578,000	120,772	503,000	2,821,600		3,324,600	595,000	701,000
CAPITAL EXPENDITURE								
G. Acquisition of fixed capital assets	900,000	100,922	414,000	51,000		465,000	188,000	222,000
H. Capital transfers	66,551,000	432,497,897	149,260,000			149,260,000	174,811,000	206,018,000
I. Lending and equity participation	10,970,000	30,000,000	78,200,000			78,200,000	89,243,000	105,173,000
	\$85,117,000	\$469,016,208	\$234,944,000	\$4,151,800		\$239,095,800	\$271,819,000	\$319,798,000
II. DIVISION OF CROP RESEARCH								
CURRENT EXPENDITURE								
A. Employment costs	2,312,000	2,939,100	2,290,000	60,000		2,350,000	2,290,000	2,290,000
B. Goods and services	270,000	107,213	243,000	39,000		281,000	288,000	346,000
C. Maintenance	18,000	6,998	24,000	172,000		196,000	30,000	37,000
D. Programmes	85,000		100,000			100,000	118,000	139,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	300,000		319,000	190,000		509,000	379,000	454,000
	\$2,985,000	\$3,053,311	\$2,976,000	\$461,000		\$3,436,000	\$3,105,000	\$3,266,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	1,541,000	2,123,908	1,524,000	6,000		1,530,000	1,524,000	1,524,000
B. Goods and services	262,000	116,794	240,000	526,000		766,000	290,000	337,000
C. Maintenance	20,000	10,000	26,000	100,100		126,100	34,000	42,000
D. Programmes	85,000		100,000	17,100		117,100	118,000	120,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	300,000		319,000	63,900		382,900	376,000	446,000
	\$2,208,000	\$2,250,702	\$2,209,000	\$713,100		\$2,922,100	\$2,342,000	\$2,469,000
IV. AGRICULTURAL TECHNICAL AND EXTENSION SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	17,907,000	21,834,139	17,757,000			17,757,000	17,757,000	17,757,000
B. Goods and services	606,000	435,975	276,000	46,000		322,000	325,000	379,000
C. Maintenance	286,000	208,601	25,000	8,000		33,000	30,000	37,000
D. Programmes	200,000	9,106	500,000			500,000	588,000	687,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	600,000		2,584,000			2,584,000	3,029,000	3,573,000
	\$19,599,000	\$22,487,821	\$21,142,000	\$54,000		\$21,196,000	\$21,729,000	\$22,433,000
V. VETERINARY SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	10,019,000	12,319,119	9,934,000	280,000		10,214,000	9,934,000	9,934,000
B. Goods and services	206,000	70,000	239,000	1,032,800		1,271,800	287,000	344,000
C. Maintenance	25,000		26,000	560,000		586,000	32,000	40,000
D. Programmes	2,300,000	685,444	2,100,000	5,100,000		7,200,000	2,469,000	2,892,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	300,000		319,000	247,000		566,000	377,000	448,000
	\$12,850,000	\$13,074,563	\$12,618,000	\$7,219,800		\$19,837,800	\$13,099,000	\$13,658,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	1,697,000	2,141,071	1,686,000	6,300		1,692,300	1,686,000	1,686,000
B. Goods and services	351,000	199,334	280,000	128,100		408,100	337,000	402,000
C. Maintenance	30,000	22,455	28,000	22,500		50,500	36,000	45,000
D. Programmes	125,000		150,000			150,000	177,000	208,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	400,000		394,000	22,400		416,400	464,000	549,000
	\$2,603,000	\$2,362,860	\$2,538,000	\$179,300		\$2,717,300	\$2,700,000	\$2,890,000
VII. RESEARCH SERVICES DIVISION								
CURRENT EXPENDITURE								
A. Employment costs	2,697,000	3,428,893	2,671,000			2,671,000	2,671,000	2,671,000
B. Goods and services	289,000	90,998	210,000	1,052,600		1,262,600	255,000	307,000
C. Maintenance	54,000		22,000	711,100		733,100	28,000	35,000
D. Programmes	50,000		100,000			100,000	118,000	139,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	400,000	21,029	394,000	936,000		1,330,000	463,000	546,000
	\$3,490,000	\$3,540,920	\$3,397,000	\$2,699,700		\$6,096,700	\$3,535,000	\$3,698,000
VIII. AGRICULTURAL ENGINEERING AND MECHANISATION								
CURRENT EXPENDITURE								
A. Employment costs	2,112,000	2,712,357	2,092,000			2,092,000	2,092,000	2,092,000
B. Goods and services	326,000	277,787	232,000	285,300		517,300	281,000	336,000
C. Maintenance	93,000	61,375	22,000	97,000		119,000	28,000	35,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	1,000,000		854,000	17,000		871,000	1,001,000	1,180,000
	\$3,531,000	\$3,051,519	\$3,200,000	\$399,300		\$3,599,300	\$3,402,000	\$3,643,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IX. IRRIGATION DEVELOPMENT								
CURRENT EXPENDITURE								
A. Employment costs	1,343,000	947,442	1,330,000	7,000		1,337,000	1,330,000	1,330,000
B. Goods and services	274,000	174,410	204,000	14,800		218,800	243,000	289,000
C. Maintenance	30,000	23,952	21,000	11,600		32,600	25,000	31,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	5,500,000	3,691,186	4,854,000		18,700,000	23,554,000	5,692,000	6,713,000
	\$7,147,000	\$4,836,990	\$6,409,000	\$33,400	\$18,700,000	\$25,142,400	\$7,290,000	\$8,363,000
X. LIVESTOCK PRODUCTION AND DEVELOPMENT								
CURRENT EXPENDITURE								
A. Employment costs	4,597,000	6,822,668	4,556,000	93,000		4,649,000	4,556,000	4,556,000
B. Goods and services	611,000	99,962	237,000	260,900		497,900	284,000	340,000
C. Maintenance	50,000	5,000	22,000	72,600		94,600	28,000	35,000
Subhead not repeated (Programmes)								
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	300,000		319,000	222,700		541,700	376,000	445,000
	\$5,558,000	\$6,927,630	\$5,134,000	\$649,200		\$5,783,200	\$5,244,000	\$5,376,000
TOTAL	\$145,088,000	\$530,602,524	\$294,567,000	\$16,560,600	\$18,700,000	\$329,826,600	\$334,265,000	\$385,594,000

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

DETAILS OF THE FOREGOING

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
Basic salaries	2,368,000	1,827,388	2,506,000			2,506,000	2,506,000	2,506,000
Housing allowance	929,000	781,836	1,007,000			1,007,000	1,007,000	1,007,000
Transport allowance	693,000	565,655	751,000			751,000	751,000	751,000
Rural allowance	84,000	68,704	91,000			91,000	91,000	91,000
Other allowances	463,000	472,776	142,000			142,000	142,000	142,000
	\$4,537,000	\$3,716,359	\$4,497,000			\$4,497,000	\$4,497,000	\$4,497,000
I.B. Goods and services								
Communication, information supplies and services	156,000	412,853	206,000	75,000		281,000	243,000	286,000
Office supplies and services	10,000	12,366	25,000	177,000		202,000	30,000	36,000
Rental and hire expenses	640,000	566,088	655,000			655,000	715,000	777,000
Training and development expenses	4,000	3,890	5,000	50,000		55,000	6,000	8,000
Domestic travel expenses	20,000	116,279	30,000	300,000		330,000	36,000	43,000
Foreign travel expenses	19,000	284,059	15,000	20,000		35,000	18,000	22,000
Utilities and other service charges	50,000	362,000	179,000			179,000	211,000	230,000
Chemicals, fertiliser and animal feeds	1,000		1,000			1,000	2,000	3,000
Financial transactions	3,000	237,081	3,000	6,200		9,200	4,000	5,000
Institutional provisions	15,000	25,309	15,000	30,000		45,000	18,000	22,000
Items not repeated								
Education materials, supplies and services	1,000							
Hospitality	2,000							
	\$918,000	\$2,019,925	\$1,134,000	\$658,200		\$1,792,200	\$1,283,000	\$1,432,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Vehicles and mobile equipment	20,000	54,250	16,000	200,000		216,000	19,000	23,000
Fumigation and cleaning services			4,000	1,000		5,000	5,000	6,000
Fuel, oils and lubricants	30,000	45,475	16,000	420,000		436,000	19,000	23,000
	\$50,000	\$99,725	\$36,000	\$621,000		\$657,000	\$43,000	\$52,000
I.D. Current transfers								
African Centre for Fertiliser Development	75,000	111,000	75,000			75,000	89,000	105,000
Agricultural Research Council	223,000	134,860	125,000			125,000	276,000	302,000
Farmers Development Trust	50,000	15,000	50,000			50,000	59,000	70,000
Pig Industry Board	50,000	40,000	50,000			50,000	59,000	70,000
Subscriptions to various organisations	200,000	159,748	200,000			200,000	220,000	258,000
	\$598,000	\$460,608	\$500,000			\$500,000	\$703,000	\$805,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.E. Programmes								
HIV/AIDS awareness	5,000		10,000			10,000	12,000	15,000
Gender	10,000		10,000			10,000	12,000	15,000
Agriculture Marketing Information System			10,000			10,000	12,000	15,000
Command Agriculture			370,000			370,000	420,000	853,000
	\$15,000	\$0	\$400,000			400,000	456,000	898,000
I.F. Agricultural Colleges								
Chibero	83,000	21,119	51,000	276,200		327,200	60,000	71,000
Esigodini	68,500	27,360	68,000	384,000		452,000	80,000	94,000
Gwebi	46,000	2,365	39,000	249,200		288,200	46,000	54,000
Kushinga Phikelela	75,500	7,276	53,000	380,000		433,000	63,000	74,000
Mazowe Veterinary	66,000	3,687	46,000	303,000		349,000	55,000	65,000
Mlezu	57,000	2,000	76,000	562,800		638,800	90,000	106,000
Rio Tinto	60,000	1,530	55,000	281,400		336,400	65,000	77,000
Shamva	59,000	9,173	41,000	135,000		176,000	49,000	58,000
Head office	63,000	46,262	74,000	250,000		324,000	87,000	102,000
	\$578,000	\$120,772	\$503,000	\$2,821,600		\$3,324,600	\$595,000	\$701,000
I.G. Acquisition of fixed capital assets								
Furniture and equipment	120,000	100,922	160,000	30,000		190,000	188,000	222,000
Vehicles, plant and mobile equipment				21,000		21,000		
Construction works	780,000		254,000			254,000		
	\$900,000	\$100,922	\$414,000	\$51,000		\$465,000	\$188,000	\$222,000

(b)

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.H. Capital transfers	(c)							
African Centre for Fertiliser Development	201,000		100,000			100,000	118,000	140,000
Agriculture Research Council	150,000		60,000			60,000	71,000	84,000
Farmers Development Trust	100,000		50,000			50,000	59,000	70,000
Grain Marketing Board	66,000,000	324,535,874	62,500,000			62,500,000	73,198,000	86,264,000
Pig Industry Board	100,000		50,000			50,000	59,000	70,000
Agricultural Input Support		53,380,074	36,500,000			36,500,000	42,748,000	50,379,000
Agriculture Marketing Authority		54,581,949	50,000,000			50,000,000	58,558,000	69,011,000
	\$66,551,000	\$432,497,897	\$149,260,000			\$149,260,000	\$174,811,000	\$206,018,000
I.J. Lending and equity participation								
Agribank		30,000,000						
Farmers' World	10,970,000		10,700,000			10,700,000	\$12,532,000	\$14,769,000
Command Agriculture			67,500,000			67,500,000	\$76,711,000	\$90,404,000
	\$10,970,000	\$30,000,000	\$78,200,000			\$78,200,000	\$89,243,000	\$105,173,000
II. DIVISION OF CROP RESEARCH								
II.A. Employment costs	(a)							
Basic salaries	553,000	1,358,149	570,000	60,000		630,000	570,000	570,000
Housing allowance	865,000	700,862	937,000			937,000	937,000	937,000
Transport allowance	649,000	516,636	703,000			703,000	703,000	703,000
Rural allowance	45,000	38,593	49,000			49,000	49,000	49,000
Other allowances	200,000	324,860	31,000			31,000	31,000	31,000
	\$2,312,000	\$2,939,100	\$2,290,000	\$60,000		\$2,350,000	\$2,290,000	\$2,290,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	98,600	84,656	84,000	29,000		113,000	93,000	110,000
Education material, supplies and services	900			10,000		10,000		
Hospitality			1,000				2,000	3,000
Medical supplies and services	900		3,000			3,000	2,000	3,000
Office supplies and services	2,400	1,500	1,000			1,000	4,000	5,000
Rental and hire expenses	55,000	12,000	40,000			40,000	48,000	58,000
Training and development expenses	1,800		4,000			4,000	5,000	6,000
Domestic travel expenses	4,200	2,609	4,000			4,000	5,000	6,000
Foreign travel expenses	2,800		7,000			7,000	9,000	11,000
Utilities and other service charges	84,000		76,000			76,000	91,000	108,000
Chemicals, fertiliser and animal feeds	3,600		6,000			6,000	8,000	10,000
Institutional provisions	15,800	6,448	10,000			10,000	12,000	15,000
Financial transactions			7,000			7,000	9,000	11,000
	\$270,000	\$107,213	\$243,000	\$39,000		\$281,000	\$288,000	\$346,000
II.C. Maintenance								
Physical infrastructure	1,400							
Technical and office equipment	900							
Vehicles and mobile equipment	1,400		3,000	50,000		53,000	4,000	5,000
Stationary plant, machinery and fixed equipment	1,400			22,000		22,000		
Fumigation and cleaning services	1,900		6,000	20,000		26,000	8,000	10,000
Fuel, oils and lubricants	11,000	6,998	15,000	80,000		95,000	18,000	22,000
	\$18,000	\$6,998	\$24,000	\$172,000		\$196,000	\$30,000	\$37,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.D. Programmes								
Development of new varieties	35,000		40,000			40,000	47,000	55,000
Production of breeder seeds	15,000		20,000			20,000	24,000	29,000
Production of clean planting material	35,000		40,000			40,000	47,000	55,000
	\$85,000		\$100,000			\$100,000	\$118,000	\$139,000
II.E. Acquisition of fixed capital assets								
Furniture and equipment	20,000		20,000	70,000		90,000	24,000	29,000
Vehicles, plant and mobile equipment	110,000		90,000	120,000		210,000	106,000	125,000
Construction works	170,000		209,000			209,000	249,000	300,000
	\$300,000		\$319,000	\$190,000		\$509,000	\$379,000	\$454,000
III. DIVISION OF LIVESTOCK RESEARCH								
III.A. Employment costs								
Basic salaries	368,000	1,069,950	380,000	6,000		386,000	380,000	380,000
Housing allowance	576,000	467,142	624,000			624,000	624,000	624,000
Transport allowance	433,000	344,478	467,000			467,000	467,000	467,000
Rural allowance	30,000	25,729	32,000			32,000	32,000	32,000
Other allowances	134,000	216,609	21,000			21,000	21,000	21,000
	\$1,541,000	\$2,123,908	\$1,524,000	\$6,000		\$1,530,000	\$1,524,000	\$1,524,000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	95,000	86,530	84,000	68,500		152,500	100,000	113,000
Hospitality	2,000		1,000	1,900		2,900	2,000	3,000
Medical supplies and services			2,000	200		2,200	3,000	4,000
Office supplies and services	5,000	2,373	6,000	20,900		26,900	8,000	10,000
Rental and hire expenses	55,000	19,000	40,000	6,900		46,900	48,000	58,000
Training and development expenses	3,000		5,000	11,500		16,500	6,000	8,000
Domestic travel expenses	11,000	4,856	10,000	66,200		76,200	12,000	15,000
Foreign travel expenses	8,000		5,000	8,000		13,000	6,000	8,000
Utilities and other service charges	77,000		76,000	75,600		151,600	91,000	100,000
Chemicals, fertiliser and animal feeds			5,000	166,900		171,900	6,000	8,000
Institutional provisions	6,000	4,035	6,000	1,500		7,500	8,000	10,000
Financial transactions				92,800		92,800		
Other goods and services not classified above				5,100		5,100		
	\$262,000	\$116,794	\$240,000	\$526,000		\$766,000	\$290,000	\$337,000
III.C. Maintenance								
Physical infrastructure				29,700		29,700		
Technical and office equipment			2,000	3,500		5,500	3,000	4,000
Vehicles and mobile equipment	6,000		8,000	9,400		17,400	10,000	12,000
Stationary , plant and fixed equipment			2,000	2,000		2,000	3,000	4,000
Fumigation and cleaning services	1,000		1,000	4,300		5,300	2,000	3,000
Fuel, oils and lubricants	13,000	10,000	13,000	53,200		66,200	16,000	19,000
	\$20,000	\$10,000	\$26,000	\$100,100		\$126,100	\$34,000	\$42,000
III.D. Programmes								
Capacitation of livestock breeding sites	\$85,000		\$100,000	\$17,100		\$117,100	\$118,000	\$120,000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	40,000			17,500		17,500		
Vehicles, plant and mobile equipment			54,000			54,000	64,000	76,000
Breeding stock				8,200		8,200		
Construction works (b)	260,000		265,000	38,200		303,200	312,000	370,000
	\$300,000		\$319,000	\$63,900		\$382,900	\$376,000	\$446,000
IV. AGRICULTURAL TECHNICAL AND EXTENSION SERVICES								
IV.A. Employment costs (a)								
Basic salaries	4,256,000	10,275,872	4,384,000			4,384,000	4,384,000	4,384,000
Housing allowance	6,454,000	4,928,170	6,992,000			6,992,000	6,992,000	6,992,000
Transport allowance	4,963,000	3,686,040	5,376,000			5,376,000	5,376,000	5,376,000
Rural allowance	779,000	616,985	844,000			844,000	844,000	844,000
Other allowances	1,455,000	2,327,072	161,000			161,000	161,000	161,000
	\$17,907,000	\$21,834,139	\$17,757,000			\$17,757,000	\$17,757,000	\$17,757,000
IV.B. Goods and services								
Communication, information supplies and services	121,000	146,402	84,000	7,000		91,000	96,000	113,000
Hospitality				1,000		1,000		
Office supplies and services	40,000	41,122	20,000	6,000		26,000	24,000	29,000
Rental and hire expenses	80,000	65,118	55,000	1,000		56,000	66,000	79,000
Training and development expenses	10,000			5,000		5,000		
Domestic travel expenses	200,000	180,385	40,000	10,000		50,000	47,000	53,000
Foreign travel expenses	19,000	450		5,000		5,000		
Utilities and other service charges	121,000		77,000	5,000		82,000	92,000	105,000
Chemicals fertilizers and animal feeds				1,000		1,000		
Institutional provisions	15,000	2,498		5,000		5,000		
	\$606,000	\$435,975	\$276,000	\$46,000		\$322,000	\$325,000	\$379,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.C. Maintenance								
Technical and office equipment	10,000	5,960						
Vehicles and mobile equipment	76,000	86,827	10,000	3,000		13,000	12,000	15,000
Fuel, oils and lubricants	200,000	115,814	15,000	5,000		20,000	18,000	22,000
	\$286,000	\$208,601	\$25,000	\$8,000		\$33,000	\$30,000	\$37,000
IV.D. Programmes								
Conservation agriculture	\$200,000	\$9,106	\$500,000			\$500,000	\$588,000	\$687,000
IV.E. Acquisition of fixed capital assets								
Furniture and equipment	100,000		130,000			130,000	153,000	181,000
Vehicles, plant and mobile equipment			2,154,000			2,154,000	2,523,000	2,974,000
Construction works	500,000		300,000			300,000	353,000	418,000
	\$600,000		\$2,584,000			2,584,000	\$3,029,000	\$3,573,000
V. VETERINARY SERVICES								
V.A. Employment costs								
Basic salaries	2,360,000	5,718,583	2,429,000	130,000		2,559,000	2,429,000	2,429,000
Housing allowance	3,676,000	2,844,110	3,983,000	50,000		4,033,000	3,983,000	3,983,000
Transport allowance	2,763,000	2,123,166	2,993,000	50,000		3,043,000	2,993,000	2,993,000
Rural allowance	355,000	275,572	386,000	25,000		411,000	386,000	386,000
Other allowances	865,000	1,357,688	143,000	25,000		168,000	143,000	143,000
	\$10,019,000	\$12,319,119	\$9,934,000	\$280,000		\$10,214,000	\$9,934,000	\$9,934,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	73,000	70,000	69,000	35,000		104,000	82,000	97,000
Education materials, supplies and services	1,000		4,000	7,500		11,500	5,000	6,000
Hospitality	1,000		4,000	15,000		19,000	5,000	6,000
Medical supplies and services	1,000		4,000	25,000		29,000	5,000	6,000
Military procurement	1,000		4,000	5,000		9,000	27,000	33,000
Office supplies and services	1,000		4,000	150,000		154,000	5,000	6,000
Rental and hire expenses	20,000		23,000	15,000		38,000	28,000	32,000
Training and development expenses	1,000		2,000	5,000		7,000	3,000	4,000
Domestic travel expenses	5,000		5,000	300,000		305,000	6,000	8,000
Foreign travel expenses	5,000		5,000	25,000		30,000		
Utilities and other service charges	88,000		87,000	400,000		487,000	6,000	8,000
Chemicals, fertiliser and animal feeds	1,000		5,000	7,500		12,500	103,000	122,000
Financial transactions	1,000		5,000	2,800		7,800	6,000	8,000
Institutional provisions	7,000		18,000	40,000		58,000	6,000	8,000
	\$206,000	\$70,000	\$239,000	\$1,032,800		\$1,271,800	\$287,000	\$344,000
V.C. Maintenance								
Physical infrastructure	3,000		4,000	15,000		19,000	5,000	6,000
Technical and office equipment	3,000		4,000	75,000		79,000	5,000	6,000
Vehicles and mobile equipment	3,000		4,000	2,500		6,500	5,000	6,000
Stationary plant, machinery and fixed equipment	3,000		4,000	2,500		6,500	5,000	6,000
Fumigation and cleaning services	3,000		5,000	15,000		20,000	6,000	8,000
Fuel, oils and lubricants	10,000		5,000	450,000		455,000	6,000	8,000
	\$25,000		\$26,000	\$560,000		\$586,000	\$32,000	\$40,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
V.D. Programmes								
Animal diseases and risk management	2,200,000	685,444	1,900,000	4,665,000		6,565,000	2,233,000	2,614,000
Laboratory Diseases Diagnostics	50,000		100,000	250,000		350,000	118,000	139,000
Veterinary public health	50,000		100,000	100,000		200,000	118,000	139,000
Vaccine production				85,000		85,000		
	\$2,300,000	\$685,444	\$2,100,000	\$5,100,000		\$7,200,000	\$2,469,000	\$2,892,000
V.E. Acquisition of fixed capital assets								
Furniture and equipment	30,000		79,000	27,000		106,000	93,000	110,000
Vehicles, plant and mobile equipment	20,000		25,000	155,000		180,000	30,000	36,000
Construction works	250,000		215,000	65,000		280,000	254,000	302,000
	\$300,000		\$319,000	\$247,000		\$566,000	\$377,000	\$448,000
VI. TSETSE CONTROL SERVICES								
VI.A. Employment costs								
Basic salaries	397,000	988,687	409,000	6,300		415,300	409,000	409,000
Housing allowance	612,000	500,673	663,000			663,000	663,000	663,000
Transport allowance	454,000	365,531	492,000			492,000	492,000	492,000
Rural allowance	64,000	51,662	70,000			70,000	70,000	70,000
Other allowances	170,000	234,518	52,000			52,000	52,000	52,000
	\$1,697,000	\$2,141,071	\$1,686,000	\$6,300		\$1,692,300	\$1,686,000	\$1,686,000

(b)

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	106,000	96,645	84,000	12,700		96,700	100,000	119,000
Hospitality			1,000	2,400		3,400	2,000	3,000
Medical supplies and services			1,000			1,000	2,000	3,000
Office supplies and services	5,000	3,560	4,000	11,100		15,100	5,000	6,000
Rental and hire expenses	82,000	11,329	59,000	6,800		65,800	70,000	82,000
Training and development expenses			5,000	7,000		12,000	6,000	8,000
Domestic travel expenses	5,000	12,929	24,000	15,400		39,400	29,000	34,000
Foreign travel expenses	15,000	310	7,000	16,000		23,000	9,000	11,000
Utilities and other service charges	130,000	72,446	85,000			85,000	101,000	120,000
Financial transactions				24,400		24,400		
Institutional provisions	5,000	2,115	7,000	10,900		17,900	9,000	11,000
Other goods and services not classified above	3,000		3,000	21,400		24,400	4,000	5,000
	\$351,000	\$199,334	\$280,000	\$128,100		\$408,100	\$337,000	\$402,000
VI.C. Maintenance								
Physical infrastructure	2,000	765	2,000	3,500		5,500	3,000	4,000
Technical and office equipment	1,000	740	1,000			1,000	2,000	3,000
Vehicles and mobile equipment	4,000	3,500	10,000	6,000		16,000	12,000	15,000
Fumigation and cleaning services	1,000		1,000			1,000	2,000	3,000
Fuel, oils and lubricants	22,000	17,450	14,000	13,000		27,000	17,000	20,000
	\$30,000	\$22,455	\$28,000	\$22,500		\$50,500	\$36,000	\$45,000
VI.D. Programmes								
Tsetse control operations	\$125,000	\$12,633	\$150,000			150,000	\$177,000	\$208,000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	50,000		44,000	22,400		66,400	52,000	62,000
Vehicles, plant and mobile equipment	100,000		200,000			200,000	235,000	277,000
Construction works	250,000		150,000			150,000	177,000	210,000
	\$400,000		\$394,000	\$22,400		\$416,400	\$464,000	\$549,000
VII. RESEARCH SERVICES DIVISION								
VII.A. Employment costs								
Basic salaries	1,009,000	1,585,750	665,000			665,000	665,000	665,000
Housing allowance	645,000	817,645	1,093,000			1,093,000	1,093,000	1,093,000
Transport allowance	757,000	602,718	820,000			820,000	820,000	820,000
Rural allowance	52,000	44,945	57,000			57,000	57,000	57,000
Other allowances	234,000	377,835	36,000			36,000	36,000	36,000
	\$2,697,000	\$3,428,893	\$2,671,000			\$2,671,000	\$2,671,000	\$2,671,000
VII.B. Goods and services								
Communication, information supplies and services	95,000	78,000	75,000	100,100		175,100	90,000	107,000
Education materials, supplies and services			2,000	5,000		7,000	3,000	4,000
Hospitality			2,000	3,100		5,100	3,000	4,000
Medical supplies and services			4,000	13,700		17,700	5,000	6,000
Office supplies and services	4,000	1,998	10,000	100,000		110,000	12,000	15,000
Rental and hire expenses	35,000		28,000	27,500		55,500	34,000	41,000
Training and development expenses	4,000		4,000	100,000		104,000	5,000	6,000
Domestic travel expenses	30,000		14,000	350,000		364,000	17,000	20,000
Foreign travel expenses	14,000		5,000	50,000		55,000	6,000	8,000
Utilities and other service charges	77,000		61,000	45,200		106,200	73,000	87,000
Chemicals, fertiliser and animal feeds	19,000	6,000	2,000	58,000		60,000	3,000	4,000
Institutional provisions	11,000	5,000	3,000	200,000		203,000	4,000	5,000
	\$289,000	\$90,998	\$210,000	\$1,052,600		\$1,262,600	\$255,000	\$307,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
VII.C. Maintenance								
Physical infrastructure	4,000		2,000	130,400		132,400	3,000	4,000
Technical and office equipment	3,000		10,000	8,200		18,200	12,000	15,000
Vehicles and mobile equipment	7,000		4,000	184,500		188,500	5,000	6,000
Stationary plant, machinery and fixed equipment	6,000		2,000	12,700		14,700	3,000	4,000
Fumigation and cleaning services	4,000		4,000	28,300		32,300	5,000	6,000
Fuel, oils and lubricants	30,000	15,695		347,000		347,000		
	\$54,000	\$15,695	\$22,000	\$711,100		\$733,100	\$28,000	\$35,000
VII.D. Programmes								
Migratory pest control	\$50,000		\$100,000			\$100,000	\$118,000	\$139,000
VII.E. Acquisition of fixed capital assets								
Breeding stock				213,300		213,300		
Furniture and equipment				487,100		487,100		
Vehicles, plant and mobile equipment				235,600		629,600	463,000	546,000
Construction works (b)	400,000	21,029	394,000	235,600		629,600	463,000	546,000
	\$400,000	\$21,029	\$394,000	\$936,000		\$1,330,000	\$463,000	\$546,000
VIII. AGRICULTURAL ENGINEERING AND MECHANISATION								
VIII.A. Employment costs (a)								
Basic salaries	502,000	1,253,273	517,000			517,000	517,000	517,000
Housing allowance	775,000	635,396	839,000			839,000	839,000	839,000
Transport allowance	596,000	481,841	646,000			646,000	646,000	646,000
Rural allowance	47,000	35,000	51,000			51,000	51,000	51,000
Other allowances	192,000	306,847	39,000			39,000	39,000	39,000
	\$2,112,000	\$2,712,357	\$2,092,000			\$2,092,000	\$2,092,000	\$2,092,000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	124,000	109,825	76,000	25,500		101,500	91,000	108,000
Education materials, supplies and services			1,000	15,000		16,000	2,000	3,000
Office supplies and services	20,000	13,460	4,000	45,500		49,500	5,000	6,000
Rental and hire expenses	49,000	39,999	38,000	26,500		64,500	46,000	55,000
Training and development expenses	6,000		3,000	35,000		38,000	4,000	5,000
Domestic travel expenses	30,000	27,461	23,000	37,000		60,000	28,000	33,000
Foreign travel expenses	10,000	84,044	15,000	15,000		30,000	18,000	22,000
Utilities and other service charges	81,000		60,000	25,000		85,000	72,000	86,000
Chemicals, fertiliser and animal feeds	6,000		4,000	25,500		29,500	5,000	6,000
Institutional provisions		2,998	8,000	35,300		43,300	10,000	12,000
	\$326,000	\$277,787	\$232,000	\$285,300		\$517,300	\$281,000	\$336,000
VIII.C. Maintenance								
Physical infrastructure				40,000		40,000		
Technical and office equipment				8,500		8,500		
Vehicles and mobile equipment	40,000	35,379	6,000	23,500		29,500	8,000	10,000
Fumigation and cleaning services	2,000		1,000			1,000	2,000	3,000
Fuel, oils and lubricants	51,000	25,996	15,000	25,000		40,000	18,000	22,000
	\$93,000	\$61,375	\$22,000	\$97,000		\$119,000	\$28,000	\$35,000
VIII.D. Acquisition of fixed capital assets								
Furniture and equipment				17,000		17,000		
Construction works	(b) 1,000,000		854,000			854,000	1,001,000	1,180,000
	\$1,000,000		\$854,000	\$17,000		\$871,000	\$1,001,000	\$1,180,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IX. IRRIGATION DEVELOPMENT								
IX.A. Employment costs								
Basic salaries	327,000	77,396	338,000	7,000		345,000	338,000	338,000
Housing allowance	500,000	390,022	542,000			542,000	542,000	542,000
Transport allowance	380,000	291,534	411,000			411,000	411,000	411,000
Rural allowance	3,000	733	3,000			3,000	3,000	3,000
Other allowances	133,000	187,757	36,000			36,000	36,000	36,000
	\$1,343,000	\$947,442	\$1,330,000	\$7,000		\$1,337,000	\$1,330,000	\$1,330,000
IX.B. Goods and services								
Communication, information supplies and services	116,000	91,946	83,000	1,500		84,500	99,000	117,000
Office supplies and services	20,000	14,490	15,000	2,000		17,000	18,000	22,000
Rental and hire expenses	35,000	26,599	20,000			20,000	24,000	29,000
Domestic travel expenses	10,000	32,439	17,000	1,800		18,800	20,000	24,000
Foreign travel expenses	9,000	8,486	4,000			4,000	5,000	6,000
Utilities and other service charges	84,000	450	65,000	3,500		68,500	77,000	91,000
Chemicals, fertiliser and animal feeds				2,800		2,800		
Institutional provisions				3,200		3,200		
	\$274,000	174,410	\$204,000	\$14,800		\$218,800	\$243,000	\$289,000
IX.C. Maintenance								
Vehicles and mobile equipment	10,000	3,000	10,000	2,800		12,800	12,000	15,000
Fumigation and cleaning services	20,000			2,000		2,000		
Fuel, oils and lubricants		20,952	11,000	6,800		17,800	13,000	16,000
	\$30,000	\$23,952	\$21,000	\$11,600		\$32,600	\$25,000	\$31,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IX.D. Acquisition of fixed capital assets								
Construction works	(b) \$5,500,000	\$3,691,186	\$4,854,000		\$18,700,000	\$23,554,000	\$5,692,000	\$6,713,000
X. LIVESTOCK PRODUCTION AND DEVELOPMENT								
X.A. Employment costs	(a)							
Basic salaries	1,106,000	3,410,070	1,140,000	93,000		1,233,000	1,140,000	1,140,000
Housing allowance	1,664,000	1,447,006	1,803,000			1,803,000	1,803,000	1,803,000
Transport allowance	1,278,000	1,108,598	1,384,000			1,384,000	1,384,000	1,384,000
Rural allowance	179,000	158,057	194,000			194,000	194,000	194,000
Other allowances	370,000	698,937	35,000			35,000	35,000	35,000
	\$4,597,000	\$6,822,668	\$4,556,000	\$93,000		\$4,649,000	\$4,556,000	\$4,556,000
X.B. Goods and services								
Communication, information supplies and services	127,000	82,000	84,000	67,700		151,700	100,000	119,000
Education materials, supplies and services	20,000			48,000		48,000		
Office supplies and services	20,000	9,965	10,000	14,300		24,300	12,000	15,000
Rental and hire expenses	105,000		70,000	16,700		86,700	83,000	98,000
Training and development expenses	100,000		4,000	40,000		44,000	5,000	6,000
Domestic travel expenses	120,000		12,000	42,000		54,000	15,000	18,000
Foreign travel expenses	20,000		5,000	6,000		11,000	6,000	8,000
Utilities and other service charges	69,000		45,000	7,700		52,700	54,000	65,000
Chemicals, fertiliser and animal feeds	10,000			1,200		1,200		
Institutional provisions	20,000	7,997	7,000	17,300		24,300	9,000	11,000
	\$611,000	\$99,962	\$237,000	\$260,900		\$497,900	\$284,000	\$340,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
X.C. Maintenance								
Physical infrastructure			2,000	6,000		8,000	3,000	4,000
Technical and office equipment			2,000	4,000		6,000	3,000	4,000
Vehicles and mobile equipment	10,000		8,000	27,600		35,600	10,000	12,000
Fuel, oils and lubricants	40,000	5,000	10,000	35,000		45,000	12,000	15,000
	\$50,000	\$5,000	\$22,000	\$72,600		\$94,600	\$28,000	\$35,000
X.D. Acquisition of fixed capital assets								
Furniture and equipment	50,000		100,000	35,500		135,500	118,000	140,000
Vehicles, plant and mobile equipment	250,000		159,000	187,200		346,200	187,000	221,000
Construction works			60,000			60,000	71,000	84,000
	\$300,000		\$319,000	\$222,700		\$541,700	\$376,000	\$445,000

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

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING \$49 707 000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	848,000	2,408,911	666,000	-		666,000	666,000	666,000
B. Goods and services	1,204,000	1,061,046	837,000	-		837,000	1,007,000	1,179,000
C. Maintenance	78,000	99,793	92,000			92,000	108,000	126,000
D. Current transfers	360,000	157,404	250,000	154,000		404,000	304,000	344,000
E. Programmes	10,000							
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	178,000		242,000			242,000	284,000	335,000
G. Capital transfers				65,000	29,100,000	29,165,000		
K. Lending and equity participation	2,000,000	980,000	5,000,000		300,000	5,300,000	5,858,000	6,906,000
	\$4,678,000	\$4,707,154	\$7,087,000	\$219,000	\$29,400,000	\$36,706,000	\$8,227,000	\$9,556,000
II. PHYSICAL PLANNING								
CURRENT EXPENDITURE								
A. Employment costs	887,000	711,977	817,000			817,000	817,000	817,000
B. Goods and services	279,000	35,643	276,000			276,000	324,000	378,000
C. Maintenance	44,000	19,901	49,000			49,000	58,000	68,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	213,000		240,000			240,000	283,000	335,000
	\$1,423,000	\$767,521	\$1,382,000			\$1,382,000	\$1,482,000	\$1,598,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. PUBLIC WORKS								
CURRENT EXPENDITURE								
A. Employment costs	11,672,000	10,357,440	12,048,000			12,048,000	12,048,000	12,048,000
B. Goods and services	18,545,000	13,089,421	17,483,000	287,400		17,770,400	20,542,000	24,037,000
C. Maintenance	715,000	674,973	668,000	3,818,000		4,486,000	786,000	924,000
D. Current transfers								
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	11,616,000	6,231,416	9,398,000	183,600		9,581,600	11,012,000	12,981,000
	\$42,548,000	\$30,353,250	\$39,597,000	\$4,289,000	\$0	\$43,886,000	\$44,388,000	\$49,990,000
IV. NATIONAL HOUSING AND SOCIAL AMENITIES								
CURRENT EXPENDITURE								
A. Employment costs	1,766,000	1,297,939	1,316,000	67,000		1,383,000	1,316,000	1,316,000
B. Goods and services	145,000	138,338	152,000	232,800		384,800	179,000	208,000
C. Maintenance	24,000	4,924	43,000	235,400		278,400	26,000	30,000
D. Current transfers	40,000	6,660	50,000	315,000		365,000	59,000	69,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	53,000		80,000	1,410,000		1,490,000	95,000	113,000
F. Capital transfers				2,500,000		2,500,000		
	\$2,028,000	\$1,447,861	\$1,641,000	\$4,760,200		\$6,401,200	\$1,675,000	\$1,736,000
TOTAL	\$50,677,000	\$37,275,786	\$49,707,000	\$9,268,200	\$29,400,000	\$88,375,200	\$55,772,000	\$62,880,000

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

DETAILS OF THE FOREGOING

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
Basic salaries	358,000	1,237,070	390,000			390,000	390,000	390,000
Housing allowance	136,000	431,411	148,000			148,000	148,000	148,000
Transport allowance	122,000	337,539	108,000			108,000	108,000	108,000
Rural allowance	46,000	52,597	13,000			13,000	13,000	13,000
Other allowances	186,000	350,294	7,000			7,000	7,000	7,000
	\$848,000	\$2,408,911	\$666,000			\$666,000	\$666,000	\$666,000
I.B. Goods and services								
Communication, information supplies and services	323,000	317,241	177,500			177,500	208,000	243,000
Hospitality	1,000		1,000			1,000	1,000	1,000
Office supplies and services	15,000	25,050	15,000			15,000	18,000	21,000
Rental and hire expenses	810,000	669,877	578,000			578,000	679,000	795,000
Training and development expenses	10,000	8,468	10,000			10,000	25,000	29,000
Domestic travel expenses	17,000	16,941	18,000			18,000	33,000	39,000
Foreign travel expenses	10,000	7,790	10,000			10,000	12,000	14,000
Financial transactions	8,000	13,679	8,000			8,000	9,000	11,000
Institutional provisions	10,000	2,000	19,500			19,500	22,000	26,000
	\$1,204,000	\$1,061,046	\$837,000			\$837,000	\$1,007,000	\$1,179,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure			8,000			8,000	9,000	11,000
Technical and office equipment	5,000	9,709					38,000	44,000
Vehicles and mobile equipment	22,000	29,726	32,000			32,000	1,000	1,000
Fumigation and cleaning services	1,000	498	1,000			1,000		
Fuel, oils and lubricants	50,000	59,860	51,000			51,000	60,000	70,000
	78,000	\$99,793	\$92,000			\$92,000	\$108,000	\$126,000
I.D. Current transfers								
Civil Protection Fund	300,000	110,000	200,000	154,000		354,000	235,000	275,000
Liquor Licensing Board	40,000	27,404	30,000			30,000	35,000	41,000
Local Government Board	20,000	20,000	20,000			20,000	34,000	28,000
	360,000	\$157,404	\$250,000	\$154,000		\$404,000	\$304,000	\$344,000
I.E. Programmes								
Local Government Promotion and Administration	10,000		21,500			21,500		
	\$10,000		\$21,500			\$21,500		
I.F. Acquisition of fixed capital assets								
Furniture and equipment	79,000		57,000			57,000	67,000	79,000
Vehicles, plant and mobile equipment	99,000		185,000			185,000	217,000	256,000
Project management								
	\$178,000		\$242,000			\$242,000	\$284,000	\$335,000
I.G. Capital transfers								
Local Authorities					29,100,000	29,100,000		
Civil Protection Fund				65,000		65,000		
				\$65,000	\$29,100,000	\$29,165,000		
I.K. Lending and equity participation								
Local Authorities	\$2,000,000	\$980,000	\$5,000,000		\$300,000	\$5,300,000	\$5,858,000	\$6,906,000

(b)

(c)

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II. PHYSICAL PLANNING								
II.A. Employment costs								
Basic salaries	473,000	371,404	455,000			455,000	455,000	455,000
Housing allowance	176,000	143,548	179,000			179,000	179,000	179,000
Transport allowance	137,000	109,347	168,000			168,000	168,000	168,000
Other allowances	101,000	87,678	15,000			15,000	15,000	15,000
	\$887,000	\$711,977	\$817,000			\$817,000	\$817,000	\$817,000
II.B. Goods and services								
Communication, information supplies and services	127,000	16,740	85,500			85,500	100,000	117,000
Office supplies and services	11,000	11,333	15,000			15,000	18,000	21,000
Rental and hire expenses	120,000		150,000			150,000	176,000	206,000
Training and development expenses	3,000	297	1,500			1,500	2,000	2,000
Domestic travel expenses	6,000	3,028	7,000			7,000	8,000	9,000
Foreign travel expenses	8,000	590	7,000			7,000	8,000	9,000
Institutional provisions	4,000	3,655	10,000			10,000	12,000	14,000
	\$279,000	\$35,643	\$276,000			\$276,000	\$324,000	\$378,000
II.C. Maintenance								
Technical and office equipment	6,000	8,673	10,000			10,000	12,000	14,000
Vehicles and mobile equipment	13,000	5,341	14,000			14,000	16,000	19,000
Fuel, oils and lubricants	25,000	5,887	25,000			25,000	30,000	35,000
	\$44,000	\$19,901	\$49,000			\$49,000	\$58,000	\$68,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	26,000		30,000			30,000	36,000	43,000
Vehicles, plant and mobile equipment	67,000		90,000			90,000	106,000	125,000
Project management	120,000		120,000			120,000	141,000	167,000
	\$213,000		\$240,000			\$240,000	\$283,000	\$335,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III. PUBLIC WORKS								
III.A. Employment costs								
Basic salaries	5,994,000	5,424,043	6,873,000			6,873,000	6,873,000	6,873,000
Housing allowance	2,560,000	2,111,642	2,810,000			2,810,000	2,810,000	2,810,000
Transport allowance	1,974,000	1,690,896	2,124,000			2,124,000	2,124,000	2,124,000
Rural allowance	204,000	83,557	67,000			67,000	67,000	67,000
Other allowances	940,000	1,047,302	174,000			174,000	174,000	174,000
	\$11,672,000	\$10,357,440	\$12,048,000			\$12,048,000	\$12,048,000	\$12,048,000
III.B. Goods and services								
Communication, information supplies and services	343,000	300,288	344,000	33,500		377,500	405,000	474,000
Education materials, supplies and services	1,000		1,000			1,000	1,000	1,000
Hospitality	1,000		1,000			1,000	1,000	1,000
Medical supplies and services	2,000		2,000			2,000	2,000	2,000
Office supplies and services	20,000	18,658	16,000	41,900		57,900	19,000	22,000
Rental and hire expenses	262,000	197,561	277,000	3,000		280,000	325,000	380,000
Training and development expenses	10,000	3,884	8,000	6,500		14,500	9,000	11,000
Domestic travel expenses	9,000	5,237	7,000	94,700		101,700	8,000	9,000
Foreign travel expenses	9,000	11,040	7,000			7,000	8,000	9,000
Subcontracting	13,632,000	11,420,537	13,800,000	12,600		13,812,600	16,215,000	18,975,000
Utilities and other service charges	4,230,000	1,124,616	3,000,000	16,000		3,016,000	3,525,000	4,125,000
Financial transactions	7,000		5,000	1,000		6,000	6,000	7,000
Institutional provisions	19,000	7,600	15,000	41,800		56,800	18,000	21,000
Other goods and services not classified above				36,400		36,400		
	\$18,545,000	\$13,089,421	\$17,483,000	\$287,400		\$17,770,400	\$20,542,000	\$24,037,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.C. Maintenance								
Physical infrastructure	500,000	5,541	500,000	3,798,100		4,298,100	588,000	692,000
Technical and office equipment	6,000		5,000	500		5,500	6,000	7,000
Vehicles and mobile equipment	68,000	103,597	53,000	6,900		59,900	62,000	73,000
Stationary plant, machinery and fixed equipment	56,000	230,238	44,000			44,000	52,000	61,000
Fumigation and cleaning services	8,000	1,472	6,000	3,100		9,100	7,000	8,000
Fuel, oils and lubricants	44,000	94,125	34,000	9,400		43,400	40,000	47,000
Other items not included above	33,000	240,000	26,000			26,000	31,000	36,000
	\$715,000	\$674,973	\$668,000	\$3,818,000		\$4,486,000	\$786,000	\$924,000
III.D. Current transfers								
Engineering Council								
Quantity Survey Council								
Architectural Council								
Valuer's Council								
	\$0							
III.E. Acquisition of fixed capital assets								
Furniture and equipment	52,000	3,533	52,000	80,200		132,200	61,000	72,000
Vehicles, plant and mobile equipment	99,000		102,000	60,300		162,300	120,000	142,000
Project management	(b) 680,000	506,436	744,000	2,000		746,000	872,000	1,028,000
Construction works	(d) 10,785,000	5,721,447	8,500,000	41,100		8,541,100	9,959,000	11,739,000
	\$11,616,000	\$6,231,416	\$9,398,000	\$183,600		\$9,581,600	\$11,012,000	\$12,981,000
IV. NATIONAL HOUSING AND SOCIAL AMENITIES								
IV.A. Employment costs								
Basic salaries	(a) 929,000	670,264	743,000			743,000	743,000	743,000
Housing allowance	361,000	266,799	302,000			302,000	302,000	302,000
Transport allowance	288,000	205,491	229,000			229,000	229,000	229,000
Rural allowance	17,000	15,437				-		
Other allowances	171,000	139,948	42,000	67,000		109,000	42,000	42,000
	\$1,766,000	\$1,297,939	\$1,316,000	\$67,000		\$1,383,000	\$1,316,000	\$1,316,000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	107,000	96,300	107,000	15,300		122,300	126,000	147,000
Education materials, supplies and services	1,000		1,000			1,000	1,000	1,000
Medical supplies and services								
Office supplies and services	16,000	5,739	16,000	41,000		57,000	19,000	22,000
Rental and hire expenses								
Training and development expenses	2,000	1,867	2,000	35,800		37,800	2,000	2,000
Domestic travel expenses	5,000	15,476	5,000	132,800		137,800	6,000	7,000
Foreign travel expenses	8,000	15,298	16,000			16,000	19,000	22,000
Utilities and other service charges				3,300		3,300		
Financial transactions				4,600		4,600		
Institutional provisions	6,000	3,658	5,000			5,000	6,000	7,000
	\$145,000	\$138,338	\$152,000	\$232,800		\$384,800	\$179,000	\$208,000
IV.C. Maintenance								
Physical Infrastructure			1,000	76,000		77,000		
Technical and office equipment	1,000		12,000	18,800		30,800	1,000	1,000
Vehicles and mobile equipment	14,000	4,924	1,000	64,100		65,100	12,000	14,000
Fumigation and cleaning services	1,000		10,000			10,000	1,000	1,000
Fuel, oils and lubricants	8,000		19,000	76,500		95,500	12,000	14,000
	\$24,000	\$4,924	\$43,000	\$235,400		\$278,400	\$26,000	\$30,000
IV.D. Current transfers								
Rent Board	10,000	6,660	10,000			10,000	12,000	14,000
Whitecliff South				260,000		260,000		
ZimHabitat	10,000		10,000	45,000		55,000	12,000	14,000
Subscriptions to various organisations	20,000		30,000	10,000		40,000	35,000	41,000
	\$40,000	\$6,660	\$50,000	315,000		\$365,000	\$59,000	\$69,000
IV.E. Acquisition of fixed capital assets								
Furniture and equipment	18,000		30,000	37,000		67,000	36,000	43,000
Vehicles, plant and mobile equipment	35,000		50,000	313,000		363,000	59,000	70,000
Construction Works				1,060,000		1,060,000		
	\$53,000		\$80,000	\$1,410,000		\$1,490,000	\$95,000	\$113,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
IV.F. Capital transfers								
National Housing Fund								
Land Compensation Fund				2,500,000		2,500,000		
				\$2,500,000		\$2,500,000		

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

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

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT \$200 886 000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	5,270,000	4,061,686	4,685,000			4,685,000	4,685,000	4,685,000
B. Goods and services	558,000	217,081	623,000	5,517,600		6,140,600	729,000	853,000
C. Maintenance	281,000	54,044	315,000	765,000		1,080,000	370,000	433,000
D. Current transfers	221,601,000	172,476,814	125,178,000	9,000,600		134,178,600	125,656,000	126,204,000
E. Programmes	611,000	70,000	590,000	26,764,000		27,354,000	693,000	809,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	65,000		20,000			20,000	71,000	85,000
G. Capital transfers	23,063,000	1,221,343	18,603,000	1,130,000		19,733,000	20,404,000	18,871,000
	\$251,449,000	\$178,100,968	\$150,014,000	\$43,177,200		\$193,191,200	\$152,608,000	\$151,940,000
II. TEACHER EDUCATION								
CURRENT EXPENDITURE								
A. Employment costs	43,934,000	43,701,566	36,963,000			36,963,000	36,963,000	36,963,000
B. Operational expenses	500,000	59,500	500,000	17,180,000		17,680,000	590,000	690,000
C. Current transfers	9,000						-	-
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets			300,000			300,000	360,000	430,000
	\$44,443,000	\$43,761,066	\$37,763,000	\$17,180,000		\$54,943,000	\$37,913,000	\$38,083,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	9,721,000	7,144,907	8,352,000			8,352,000	8,352,000	8,352,000
B. Operational expenses	550,000	60,000	500,000	18,220,000		18,720,000	588,000	688,000
CAPITAL EXPENDITURE								
C. Acquisition of fixed capital assets	1,482,000	-	4,257,000	-		4,257,000	4,994,000	5,894,000
	\$11,753,000	\$7,204,907	\$13,109,000	\$18,220,000		\$31,329,000	\$13,934,000	\$14,934,000
TOTAL	\$307,645,000	\$229,066,941	\$200,886,000	\$78,577,200		\$279,463,200	\$204,455,000	\$204,957,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries		2,728,000	2,130,218	2,753,000		2,753,000	2,753,000	2,753,000
Housing allowance		1,199,000	815,408	1,042,000		1,042,000	1,042,000	1,042,000
Transport allowance		938,000	641,532	890,000		890,000	890,000	890,000
Item not repeated (Other allowances)		405,000	474,528					
		\$5,270,000	\$4,061,686	\$4,685,000		\$4,685,000	\$4,685,000	\$4,685,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	171,000	43,319	226,000	90,000		316,000	265,000	310,000
Education materials, supplies and services	5,000		5,000	3,650,000		3,655,000	5,000	7,000
Hospitality			5,000			5,000	5,000	6,000
Medical supplies and services	2,000		2,000			2,000	2,000	3,000
Office supplies and services	50,000	5,730	30,000	503,600		533,600	35,000	41,000
Rental and hire expenses	130,000	111,600	230,000	25,000		255,000	270,000	316,000
Training and development expenses	5,000	1,011		198,000		198,000		
Domestic travel expenses	70,000	27,887	45,000	355,000		400,000	53,000	61,000
Foreign travel expenses	70,000	16,668	45,000	60,000		105,000	53,000	61,000
Utilities and other service charges				80,000		80,000		
Financial transactions	5,000	3,049	5,000	21,000		26,000	6,000	7,000
Institutional provisions	50,000	7,817	30,000	535,000		565,000	35,000	41,000
	\$558,000	\$217,081	\$623,000	\$5,517,600		\$6,140,600	\$729,000	\$853,000
I.C. Maintenance								
Physical infrastructure	5,000		5,000			5,000	6,000	7,000
Technical and office equipment	5,000	461	10,000	230,000		240,000	12,000	14,000
Vehicles and mobile equipment	40,000	3,700	50,000	190,000		240,000	59,000	69,000
Fumigation and cleaning services	5,000			5,000		5,000		
Fuel, oils and lubricants	226,000	49,883	250,000	340,000		590,000	293,000	343,000
	\$281,000	\$54,044	\$315,000	765,000		\$1,080,000	\$370,000	\$433,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	15,143,000	11,722,105	8,311,000			8,311,000	8,319,000	8,328,000
Chinhoyi University of Technology	19,057,000	14,679,142	10,349,000			10,349,000	10,357,000	10,366,000
Great Zimbabwe University	22,023,000	17,377,834	12,649,000			12,649,000	12,657,000	12,666,000
Gwanda State University	35,000		45,000			45,000	53,000	63,000
Harare Institute of Technology	10,535,000	8,223,864	5,869,000			5,869,000	5,877,000	5,786,000
Lupane State University	7,868,000	5,907,433	4,320,000			4,320,000	4,328,000	4,337,000
Midlands State University	30,315,000	24,181,946	17,322,000			17,322,000	17,330,000	17,439,000
Manicaland State University	40,000		35,000			35,000	41,000	48,000
Mashonaland State University	40,000		35,000			35,000	41,000	48,000
National Education and Training Fund	1,000,000	500,000	1,000,000			1,000,000	1,175,000	1,375,000
National University of Science and Technology	28,364,000	22,173,468	15,876,000			15,876,000	15,884,000	15,894,000
University of Zimbabwe	60,494,000	46,868,596	33,161,000			33,161,000	33,169,000	33,179,000
Zimbabwe Council for Higher Education	1,065,000	714,845	825,000			825,000	831,000	838,000
Zimbabwe Open University	20,527,000	15,771,242	11,153,000			11,153,000	11,157,000	11,162,000
Scholarships- foreign students	1,000,000	1,420,000	1,000,000			1,000,000	1,175,000	1,375,000
Biotechnology Authority	277,000	137,136	175,000			175,000	181,000	188,000
Finealt	1,703,000	1,293,790	1,349,000			1,349,000	1,357,000	1,367,000
High Performance Computer	40,000		10,000			10,000	11,000	13,000
Innovation and commercialisation fund	100,000		20,000			20,000	24,000	27,000
Verify Engineering	1,937,000	1,477,918	1,636,000			1,636,000	1,644,000	1,653,000
ZIMDEF Science and Technology grants				9,000,600		9,000,600		
Subscriptions to various organisations	38,000	27,495	38,000			38,000	45,000	52,000
	\$221,601,000	\$172,476,814	\$125,178,000	\$9,000,600		\$134,178,600	\$125,656,000	\$126,204,000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.E. Programmes								
Foreign services	372,000	70,000	300,000			300,000	353,000	412,000
Research and intellectual expo	50,000		30,000			30,000	35,000	41,000
Promotion and advocacy	40,000		20,000			20,000	23,000	27,000
S.T.E.M mainstreaming	58,000		200,000			200,000	235,000	275,000
NAM S & T centre of excellence	50,000		30,000			30,000	35,000	41,000
ZIMDEF Science and Technology grants				26,764,000		26,764,000		
Nano Technology	30,000		10,000			10,000	12,000	13,000
Items not repeated								
College information technology enhancement	7,000							
HIV/AIDS awareness	2,000							
National Education and Training Fund Management	2,000							
	\$611,000	\$70,000	\$590,000	\$26,764,000		\$27,354,000	\$693,000	\$809,000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
I.F. Acquisition of fixed capital assets								
Furniture and equipment	50,000						47,000	56,000
Project management	15,000		20,000			20,000	24,000	29,000
	\$65,000	\$0	\$20,000			\$20,000	\$71,000	\$85,000
I.G. Capital transfers								
Bindura University of Science Education	725,000	62,309	2,600,000			2,600,000	3,046,000	3,590,000
Chinhoyi University of Technology	2,500,000		2,275,000			2,275,000	2,665,000	3,141,000
Harare Institute of Technology	438,000	48,034						
Lupane State University	6,210,000	911,000	4,900,000			4,900,000	4,397,000	
Midlands State University			2,900,000			2,900,000	3,397,000	4,004,000
National University of Science and Technology	9,910,000	200,000	2,423,000			2,423,000	2,791,000	3,290,000
University of Zimbabwe	2,256,000		1,500,000			1,500,000	1,757,000	2,071,000
Pan African Minerals University of Science and Technology			800,000			800,000	937,000	1,105,000
Gwanda State University			400,000			400,000	469,000	553,000
Marondera University of Agriculture Sciences and Technology			100,000			100,000	118,000	140,000
Manicaland University of Applied Sciences			450,000			450,000	528,000	624,000
Finealt	200,000							
ZIMDEF Science and Technology grants				1,130,000		1,130,000		
Biotechnology Authority	824,000							
Verify Engineering			255,000			255,000	299,000	353,000
	\$23,063,000	\$1,221,343	\$18,603,000	\$1,130,000		\$19,733,000	\$20,404,000	\$18,871,000
II. TEACHER EDUCATION								
II.A. Employment costs								
Basic salaries	7,320,000	5,374,864	6,520,000			6,520,000	6,520,000	6,520,000
Housing allowance	2,799,000	2,117,013	2,817,000			2,817,000	2,817,000	2,817,000
Transport allowance	2,272,000	1,670,553	2,200,000			2,200,000	2,200,000	2,200,000
Other allowances	31,543,000	34,539,136	25,426,000			25,426,000	25,426,000	25,426,000
	\$43,934,000	\$43,701,566	\$36,963,000			\$36,963,000	\$36,963,000	\$36,963,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.B. Teachers' Colleges								
Belvedere Technical	50,000		50,000	3,480,000		3,530,000	59,000	69,000
Hillside	50,000	29,916	50,000	1,650,000		1,700,000	59,000	69,000
Madziwa	50,000		50,000	1,150,000		1,200,000	59,000	69,000
Marymount	50,000		50,000	1,600,000		1,650,000	59,000	69,000
Masvingo	50,000		50,000	1,650,000		1,700,000	59,000	69,000
Mkoba	50,000		50,000	800,000		850,000	59,000	69,000
Morgan Zintec	50,000		50,000	2,000,000		2,050,000	59,000	69,000
Mutare	50,000		50,000	1,800,000		1,850,000	59,000	69,000
Seke	50,000		50,000	2,100,000		2,150,000	59,000	69,000
United College of Education	50,000	29,584	50,000	950,000		1,000,000	59,000	69,000
	\$500,000	\$59,500	\$500,000	\$17,180,000		\$17,680,000	\$590,000	\$690,000
II.C. Current transfers								
Private registered colleges	\$9,000					\$0		
II.D. Acquisition of fixed capital assets								
Belvedere Technical			30,000			30,000	36,000	43,000
Hillside			30,000			30,000	36,000	43,000
Madziwa			30,000			30,000	36,000	43,000
Marymount			30,000			30,000	36,000	43,000
Masvingo			30,000			30,000	36,000	43,000
Mkoba			30,000			30,000	36,000	43,000
Morgan Zintec			30,000			30,000	36,000	43,000
Mutare			30,000			30,000	36,000	43,000
Seke			30,000			30,000	36,000	43,000
United College of Education			30,000			30,000	36,000	43,000
	\$0		300,000			\$300,000	\$360,000	\$430,000
III. TECHNICAL, VOCATIONAL EDUCATION AND TRAINING								
III.A. Employment costs (a)								
Basic salaries	5,389,000	3,766,403	4,765,000			4,765,000	4,765,000	4,765,000
Housing allowance	1,927,000	1,470,152	1,963,000			1,963,000	1,963,000	1,963,000
Transport allowance	1,577,000	1,166,621	1,544,000			1,544,000	1,544,000	1,544,000
Other allowances	828,000	741,731	80,000			80,000	80,000	80,000
	\$9,721,000	\$7,144,907	\$8,352,000			\$8,352,000	\$8,352,000	\$8,352,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
III.B. Technical and Vocational Colleges								
Bulawayo	50,000	30,000	45,000	2,515,000		2,560,000	53,000	62,000
Gweru	50,000		45,000	1,400,000		1,445,000	53,000	62,000
Harare	50,000		45,000	5,300,000		5,345,000	53,000	62,000
Joshua Mqabuko Nkomo	50,000		45,000	2,100,000		2,145,000	53,000	62,000
Kushinga Phikelela	50,000		45,000	725,000		770,000	53,000	62,000
Kwekwe	50,000		45,000	1,150,000		1,195,000	53,000	62,000
Masvingo	50,000		45,000	2,700,000		2,745,000	53,000	62,000
Msasa Industrial Training Centre	50,000		45,000	430,000		475,000	53,000	62,000
Mutare	50,000		45,000	1,700,000		1,745,000	53,000	62,000
Westgate Industrial Training Centre	50,000	30,000	45,000	200,000		245,000	53,000	62,000
Industrial Training and Trade Testing	50,000		50,000			50,000	58,000	68,000
	\$550,000	\$60,000	\$500,000	\$18,220,000		\$18,720,000	\$588,000	\$688,000
III.C. Acquisition of fixed capital assets								
Furniture and equipment			1,500,000			1,500,000	1,757,000	2,071,000
Construction works	1,482,000		2,757,000			2,757,000	3,237,000	3,823,000
	1,482,000		4,257,000			4,257,000	4,994,000	5,894,000

(e)

YOUTH, INDIGENISATION AND ECONOMIC EMPOWERMENT-VOTE 17

Minister of Youth, Indigenisation and Economic Empowerment - Vote 17

VOTE 17. YOUTH, INDIGENISATION AND ECONOMIC EMPOWERMENT \$17 192 000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	11,859,000	21,709,878	9,471,000			9,471,000	9,471,000	9,471,000
B. Goods and services	909,000	639,654	903,000	-		903,000	1,060,000	1,240,000
C. Maintenance	181,000	158,512	180,000	-		180,000	211,000	246,000
D. Current transfers	3,774,000	2,046,435	2,261,000	958,700		3,219,700	2,538,000	2,855,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	70,000	5,485	130,000			130,000	153,000	181,000
	\$16,793,000	\$24,559,964	\$12,945,000	\$958,700		\$13,903,700	\$13,433,000	\$13,993,000
II. VOCATIONAL TRAINING CENTRES								
CURRENT EXPENDITURE								
A. Employment costs	2,724,000	2,462,525	2,933,000	71,000		3,004,000	2,933,000	2,933,000
B. Goods and services	214,000		318,000	215,000		483,000	375,000	439,000
C. Maintenance			366,000	156,000		522,000		
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	70,000		630,000	14,000		644,000	741,000	876,000
	\$3,008,000	\$2,462,525	\$4,247,000	\$456,000		\$4,653,000	\$4,049,000	\$4,248,000
	\$19,801,000	\$27,022,489	\$17,192,000	\$1,414,700		\$18,556,700	\$17,482,000	\$18,241,000

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

DETAILS OF THE FOREGOING

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
Basic salaries	6,988,000	11,250,140	5,264,000			5,264,000	5,264,000	5,264,000
Housing allowance	2,653,000	4,277,914	2,268,000			2,268,000	2,268,000	2,268,000
Transport allowance	1,933,000	3,197,419	1,649,000			1,649,000	1,649,000	1,649,000
Rural allowance	218,000	424,262	190,000			190,000	190,000	190,000
Other allowances	67,000	2,560,143	100,000			100,000	100,000	100,000
	\$11,859,000	\$21,709,878	\$9,471,000			\$9,471,000	\$9,471,000	\$9,471,000
I.B. Goods and services								
Communication, information supplies and services	350,000	329,309	310,000			310,000	364,000	426,000
Education materials, supplies and services	2,000		2,000			2,000	2,000	2,000
Hospitality	10,000	6,050	10,000			10,000	12,000	14,000
Medical supplies and services	1,000		2,000			2,000	2,000	2,000
Office supplies and services	70,000	35,781	70,000			70,000	82,000	96,000
Rental and hire expenses	278,000	146,602	275,000			275,000	323,000	378,000
Training and development expenses	15,000	1,861	10,000			10,000	12,000	14,000
Domestic travel expenses	80,000	60,904	80,000			80,000	94,000	110,000
Foreign travel expenses	30,000	41,216	50,000			50,000	59,000	69,000
Utilities and other service charges	10,000	310	26,000			26,000	31,000	36,000
Financial transactions	12,000	2,563	12,000			12,000	14,000	16,000
Institutional provisions	46,000	13,773	53,000			53,000	62,000	73,000
Other goods and services not classified above	5,000	1,285	3,000			3,000	3,000	4,000
	\$909,000	\$639,654	\$903,000			\$903,000	\$1,060,000	\$1,240,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.C. Maintenance								
Physical infrastructure	10,000	5,624	10,000			10,000	12,000	14,000
Technical and office equipment	8,000	5,262	8,000			8,000	9,000	10,000
Vehicles and mobile equipment	50,000	57,006	60,000			60,000	70,000	82,000
Fumigation and cleaning services	3,000		2,000			2,000	2,000	2,000
Fuel, oils and lubricants	110,000	90,620	100,000			100,000	118,000	138,000
Other items not included above								
	\$181,000	\$158,512	\$180,000			\$180,000	\$211,000	\$246,000
I.D. Current transfers								
National Youth Council	306,000	216,444	295,000			295,000	316,000	340,000
National Youth Service	120,000	51,197	150,000			150,000	176,000	206,000
Youth Development Fund	2,500,000	1,200,000	1,000,000	264,000		1,264,000	1,175,000	1,375,000
National Indigenisation and Economic Empowerment Fund	848,000	578,794	816,000	694,700		1,510,700	871,000	934,000
	\$3,774,000	\$2,046,435	\$2,261,000	\$958,700		\$3,219,700	\$2,538,000	\$2,855,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	70,000	5,485	80,000			80,000	94,000	111,000
Vehicle, plant and mobile equipment			50,000			50,000	59,000	70,000
	\$70,000	\$5,485	\$130,000			\$130,000	\$153,000	\$181,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II. VOCATIONAL TRAINING CENTRES								
II.A. Employment costs		(a)						
Basic salaries	1,434,000	1,272,105	1,643,000	71,000		1,714,000	1,643,000	1,643,000
Housing allowance	567,000	515,640	680,000			680,000	680,000	680,000
Transport allowance	461,000	408,677	540,000			540,000	540,000	540,000
Rural allowances	55,000	40,434	54,000			54,000	54,000	54,000
Other allowances	207,000	225,669	16,000			16,000	16,000	16,000
	\$2,724,000	\$2,462,525	\$2,933,000	\$71,000		\$3,004,000	\$2,933,000	\$2,933,000
II.B. Goods and services								
Communication, information supplies and services	40,000		39,000	29,000		68,000	46,000	54,000
Education materials, supplies and services	84,000		104,000	88,000		192,000	122,000	143,000
Office supplies and services			22,000			22,000	26,000	30,000
Rental and hire expenses			34,000			34,000	40,000	47,000
Training and development expenses			8,000	8,000		16,000	9,000	11,000
Domestic travel expenses			11,000	90,000		101,000	13,000	15,000
Utilities and other service charges	90,000		30,000			30,000	96,000	112,000
Financial transactions			14,000			14,000		
Chemicals and fertilisers			50,000				7,000	8,000
Institutional provisions			6,000			6,000	16,000	19,000
	\$214,000	\$0	\$318,000	\$215,000		\$483,000	\$375,000	\$439,000
II.C. Maintenance								
Physical infrastructure			222,000	30,000		252,000	261,000	305,000
Technical and office equipment			42,000	15,000		57,000	49,000	57,000
Vehicles and mobile equipment			56,000	25,000		81,000	66,000	78,000
Fumigation and cleaning services				10,000		10,000		
Fuel, oils and lubricants			46,000	50,000		96,000	54,000	64,000
Stationary plant, machinery and fixed equipment				26,000		26,000		
	\$0	\$0	\$366,000	\$156,000		\$522,000	\$430,000	\$504,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	40,000		500,000	13,000		513,000	586,000	691,000
Vehicle and mobile equipment				1,000		1,000		
Construction works	30,000		130,000			130,000	155,000	185,000
	\$70,000	\$0	\$630,000	\$14,000		\$644,000	\$741,000	\$876,000

(c)

Minister of Justice, Legal and Parliamentary Affairs - Vote 19

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$91 379 000 (a)

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	2,545,000	2,227,558	2,770,000	333,800		3,103,800	2,770,000	2,770,000
B. Goods and services	1,327,000	378,719	700,000	589,100		1,289,100	822,000	963,000
C. Maintenance	190,000	190,043	228,000	98,800		326,800	268,000	314,000
D. Current transfers	6,060,000	3,000,000	6,375,000	41,900		6,416,900	7,491,000	8,766,000
E. Programmes	84,000	19,200						
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	175,000	9,600	250,000	127,500		377,500		
G. Capital transfer	10,500,000							
	\$20,881,000	\$5,825,120	\$10,323,000	\$1,191,100		\$11,514,100	\$11,351,000	\$12,813,000
II. ZIMBABWE PRISONS AND CORRECTIONAL SERVICE								
CURRENT EXPENDITURE								
A. Employment costs	72,629,000	67,389,731	66,015,000	10,100		66,025,100	66,015,000	66,015,000
B. Goods and services	9,860,000	7,874,260	9,131,000	106,600		9,237,600	10,729,000	12,555,000
C. Maintenance	2,056,000	941,646	1,996,000	90,200		2,068,200	2,345,000	2,744,000
D. Programmes	284,000	194,427	784,000	566,600		1,350,600	921,000	1,078,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	1,900,000	630,335	2,000,000	42,000		2,042,000		
	\$86,729,000	\$77,030,399	\$79,926,000	\$815,500		\$80,723,500	\$80,010,000	\$82,392,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	742,000	682,855	809,000			809,000	809,000	809,000
B. Goods and services	245,000	104,633	129,000	178,000		291,500	151,000	176,000
C. Maintenance	15,000	9,720	32,000	108,300		140,300	39,000	45,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	150,000		160,000	99,600		259,600		
	\$1,152,000	\$797,208	\$1,130,000	\$385,900		\$1,500,400	\$999,000	\$1,030,000
TOTAL	\$108,762,000	\$83,652,727	\$91,379,000	\$2,392,500	\$0	\$93,738,000	\$92,360,000	\$96,235,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	<i>(b)</i>							
Basic salaries		1,307,000	1,118,937	1,508,000	333,800	1,841,800	1,508,000	1,508,000
Housing allowance		479,000	420,817	577,000		577,000	577,000	577,000
Transport allowance		334,000	289,790	403,000		403,000	403,000	403,000
Rural allowance		247,000	1,390	2,000		2,000	2,000	2,000
Other allowances		178,000	396,624	280,000		280,000	280,000	280,000
		\$2,545,000	\$2,227,558	\$2,770,000	\$333,800	\$3,103,800	\$2,770,000	\$2,770,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	319,000	34,988	236,000	135,100		371,100	277,000	325,000
Education materials, supplies and services	2,000							
Hospitality	10,000	10,000	10,000	1,000		11,000	12,000	14,000
Medical supplies and services	2,000		1,000	1,200		2,200	1,000	1,000
Office supplies and services	40,000	12,207	40,000	80,500		120,500	47,000	55,000
Rental and hire expenses	575,000	96,074	208,000			208,000	244,000	286,000
Training and development expenses	20,000	10,694	20,000	50,000		70,000	23,000	27,000
Domestic travel expenses	96,000	87,182	80,000	60,000		140,000	94,000	110,000
Foreign travel expenses	80,000	90,746	64,000	20,000		84,000	75,000	88,000
Utilities and other service charges	150,000		5,000	45,000		50,000	6,000	7,000
Financial transactions	3,000	16,416	5,000	6,000		11,000	6,000	7,000
Institutional provisions	25,000	19,432	27,000	72,300		99,300	32,000	37,000
Other goods and services not classified above	5,000	980	4,000	118,000		122,000	5,000	6,000
	\$1,327,000	\$378,719	\$700,000	\$589,100		\$1,289,100	\$822,000	\$963,000
I.C. Maintenance								
Physical infrastructure	5,000	1,823	23,000	35,800		58,800	27,000	32,000
Technical and office equipment	10,000	5,477	8,000			8,000	10,000	12,000
Vehicles and mobile equipment	55,000	68,684	41,000	23,000		64,000	48,000	56,000
Fumigation and cleaning services	15,000	1,130	1,000	3,000		4,000	1,000	1,000
Fuel, oils and lubricants	100,000	112,929	150,000	3,000		153,000	176,000	206,000
Other items not included above	5,000		5,000	34,000		39,000	6,000	7,000
	\$190,000	\$190,043	\$228,000	\$98,800		\$326,800	\$268,000	\$314,000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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							
Judicial College	10,000							
Law Development Commission	15,000							
Legal Aid Directorate	20,000			41,900		41,900		
Subscriptions to various organisations			375,000			375,000	441,000	516,000
Political Parties	6,000,000	3,000,000	6,000,000			6,000,000	7,050,000	8,250,000
	\$6,060,000	\$3,000,000	\$6,375,000	\$41,900		\$6,416,900	\$7,491,000	\$8,766,000
I.E. Programmes								
Pre-Trial diversion	84,000	19,200						
Zimbabwe Community Service								
	\$84,000	\$19,200						
I.F. Acquisition of fixed capital assets								
Furniture and equipment	57,000	9,600	150,000	57,500		207,500		
Vehicle, plant and mobile equipment	118,000		100,000	70,000		170,000		
	\$175,000	\$9,600	\$250,000	\$127,500		\$377,500		
I.G. Capital transfer								
Constituency Development Fund	\$10,500,000							
II. ZIMBABWE PRISONS AND CORRECTIONAL SERVICE								
II.A. Employment costs								
Basic salaries	38,030,000	33,623,694	36,442,000	10,100		36,452,100	36,442,000	36,442,000
Housing allowance	15,382,000	14,132,445	15,585,000			15,585,000	15,585,000	15,585,000
Transport allowance	11,905,000	11,227,352	11,708,000			11,708,000	11,708,000	11,708,000
Rural allowance	5,994,000	1,668,175	1,003,000			1,003,000	1,003,000	1,003,000
Other allowances	1,318,000	6,738,065	1,277,000			1,277,000	1,277,000	1,277,000
	\$72,629,000	\$67,389,731	\$66,015,000	\$10,100		\$66,025,100	\$66,015,000	\$66,015,000

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

	2016		2017				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	319,000	337,119	576,000	1,000		577,000	677,000	793,000
Education materials, supplies and services	38,000		30,000			30,000	35,000	41,000
Hospitality	112,000	104,523	214,000			214,000	251,000	294,000
Medical supplies and services	301,000	95,171	501,000	51,400		552,400	589,000	689,000
Office supplies and services	100,000	76,522	143,000	9,500		152,500	168,000	197,000
Rental and hire expenses	979,000	1,701,094	1,046,000			1,046,000	1,230,000	1,439,000
Training and development expenses	70,000	76,968	100,000	20,400		120,400	118,000	138,000
Domestic travel expenses	37,000	55,663	64,000	20,000		84,000	75,000	88,000
Foreign travel expenses	62,000	73,944	72,000			72,000	85,000	99,000
Utilities and other service charges	3,854,000	3,782,982	3,248,000			3,248,000	3,817,000	4,467,000
Financial transactions	4,000	2,478	12,000			12,000	14,000	16,000
Institutional provisions	3,933,000	1,545,057	3,042,000			3,042,000	3,574,000	4,182,000
Military procurement, supplies and services	41,000	22,739	78,000			78,000	91,000	106,000
Other goods and services not classified above	10,000		5,000	4,300		9,300	5,000	6,000
	\$9,860,000	\$7,874,260	\$9,131,000	\$106,600		\$9,237,600	\$10,729,000	\$12,555,000
II.C. Maintenance								
Physical infrastructure	169,000	45,043	216,000	21,500		237,500	254,000	297,000
Technical and office equipment	12,000	2,508	12,000	3,000		15,000	14,000	16,000
Vehicles and mobile equipment	170,000	95,084	238,000	15,000		253,000	280,000	328,000
Stationary plant, machinery and fixed equipment	14,000		28,000			28,000	33,000	39,000
Fumigation and cleaning services	72,000	2,768	100,000	700		100,700	118,000	138,000
Fuel, oils and lubricants	1,619,000	796,243	1,384,000	50,000		1,434,000	1,626,000	1,903,000
Other items not included above			18,000			18,000	20,000	23,000
	\$2,056,000	\$941,646	\$1,996,000	\$90,200		\$2,068,200	\$2,345,000	\$2,744,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
II.D. Programmes								
Pass out parades								
Production enhancement	284,000	194,427	784,000	566,600		1,350,600	921,000	1,078,000
	\$284,000	\$194,427	\$784,000	\$566,600		\$1,350,600	\$921,000	\$1,078,000
II.E. Acquisition of fixed capital assets								
Furniture and equipment		19,800		17,000		17,000		
Vehicles, plant and mobile equipment	900,000		900,000	25,000		925,000		
Construction works	1,000,000	610,535	1,100,000			1,100,000		
	\$1,900,000	\$630,335	\$2,000,000	\$42,000		\$2,042,000		
III. ATTORNEY GENERAL'S OFFICE								
III.A. Employment costs								
Basic salaries	357,000	313,611	415,000			415,000	415,000	415,000
Housing allowance	133,000	122,568	162,000			162,000	162,000	162,000
Transport allowance	88,000	79,782	105,000			105,000	105,000	105,000
Other allowances	164,000	166,894	127,000			127,000	127,000	127,000
	\$742,000	\$682,855	\$809,000			\$809,000	\$809,000	\$809,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	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	75,000	65,898	33,000	24,500		57,500	39,000	46,000
Education materials, supplies and services	1,000	988	1,000	4,000		5,000	1,000	1,000
Hospitality	1,000							
Medical supplies and services								
Office supplies and services	3,000	1,147	7,000	38,000		45,000	8,000	9,000
Rental and hire expenses	85,000	2,000	32,000	25,000		57,000	38,000	44,000
Training and development expenses	10,000	3,462	1,000	26,000		27,000	1,000	1,000
Domestic travel expenses	20,000	4,445	25,000	50,000		75,000	29,000	34,000
Foreign travel expenses	15,000	26,693	25,000			25,000	29,000	34,000
Utilities and other service charges	35,000							
Financial transactions								
Institutional provisions			5,000	6,000			6,000	7,000
Other goods and services not classified above				4,500				
	\$245,000	\$104,633	\$129,000	\$178,000		\$291,500	\$151,000	\$176,000
III.C. Maintenance								
Physical infrastructure				17,800		17,800		
Technical and office equipment			1,000	7,500		8,500	1,000	1,000
Vehicles and mobile equipment			10,000	41,000		51,000	13,000	15,000
Fumigation and cleaning services			1,000	1,000		2,000	1,000	1,000
Fuel, oils and lubricants	15,000	9,720	20,000	41,000		61,000	24,000	28,000
	\$15,000	\$9,720	\$32,000	\$108,300		\$140,300	\$39,000	\$45,000
III.D. Acquisition of fixed capital assets								
Furniture and equipment	50,000		60,000	32,600		92,600		
Vehicle, plant and mobile equipment	100,000		100,000	67,000		167,000		
	\$150,000		\$160,000	\$99,600		\$259,600		

Minister of Women's Affairs, Gender and Community Development - Vote 23

VOTE 23. WOMEN'S AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT \$8 434 000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
CURRENT EXPENDITURE								
A. Employment costs	6,990,000	6,093,320	6,824,000			6,824,000	6,824,000	6,824,000
B. Goods and services	360,000	416,424	435,000			435,000	511,000	598,000
C. Maintenance	96,000	125,072	145,000			145,000	170,000	199,000
D. Current transfers	5,800,000	74,645	800,000			800,000	940,000	1,100,000
E. Programmes	132,000	14,915	20,000			20,000	23,000	28,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	185,000	55,446	210,000			210,000	247,000	293,000
TOTAL	\$13,563,000	\$6,779,822	\$8,434,000			\$8,434,000	\$8,715,000	\$9,042,000

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

DETAILS OF THE FOREGOING

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
A. Employment costs								
(a)								
Basic salaries	3,567,000	3,140,206	3,678,000			3,678,000	3,678,000	3,678,000
Housing allowance	1,500,000	1,254,446	1,629,000			1,629,000	1,629,000	1,629,000
Transport allowance	1,133,000	923,208	1,195,000			1,195,000	1,195,000	1,195,000
Rural allowance	126,000	103,737	134,000			134,000	134,000	134,000
Other allowances	664,000	671,723	188,000			188,000	188,000	188,000
	\$6,990,000	\$6,093,320	\$6,824,000			\$6,824,000	\$6,824,000	\$6,824,000
B. Goods and services								
Communication, information supplies and services	138,000	105,006	143,000			143,000	168,000	197,000
Hospitality	12,000	8,686	10,000			10,000	12,000	13,000
Office supplies and services	10,000	11,159	12,000			12,000	14,000	16,000
Rental and hire expenses	55,000	118,402	117,000			117,000	138,000	161,000
Training and development expenses	10,000	808	8,000			8,000	9,000	11,000
Domestic travel expenses	45,000	48,262	47,000			47,000	55,000	65,000
Foreign travel expenses	66,000	115,310	50,000			50,000	59,000	69,000
Utilities and other service charges	3,000	200	2,000			2,000	2,000	3,000
Financial transactions	2,000	671	1,000			1,000	1,000	1,000
Institutional provisions	15,000	6,740	45,000			45,000	53,000	62,000
Other goods and services		1,180						
Items not repeated								
Education materials, supplies and services	1,000							
Medical supplies and services	3,000							
	\$360,000	\$416,424	\$435,000			\$435,000	\$511,000	\$598,000

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

	2016		2017			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO OCTOBER	APPROPRIATION	STATUTORY FUNDS	OTHER RESOURCES	TOTAL RESOURCES	2018	2019
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
C. Maintenance								
Physical infrastructure	3,000	498						
Technical and office equipment	3,000	3,381	5,000			5,000	6,000	7,000
Vehicles and mobile equipment	15,000	27,306	40,000			40,000	47,000	55,000
Fuel, oils and lubricants	75,000	93,887	100,000			100,000	117,000	137,000
	\$96,000	\$125,072	\$145,000			\$145,000	\$170,000	\$199,000
D. Current transfers								
Community Development Fund	500,000		600,000			600,000	705,000	825,000
Women's Bank	5,000,000	74,645						
Women's Development Fund	300,000		200,000			200,000	235,000	275,000
	\$5,800,000	\$74,645	\$800,000			\$800,000	\$940,000	\$1,100,000
E. Programme								
Gender mainstreaming	100,000	14,915	15,000			15,000	18,000	21,000
Anti-Domestic Violence Counsel	32,000		5,000			5,000	5,000	7,000
	\$132,000	\$14,915	\$20,000			\$20,000	\$23,000	\$28,000
F. Acquisition of fixed capital assets								
Furniture and equipment	25,000	9,289	110,000			110,000	129,000	153,000
Construction works	160,000	46,157	100,000			100,000	118,000	140,000
	\$185,000	\$55,446	\$210,000			\$210,000	\$247,000	\$293,000

(b)