Estimates of Expenditure for the year ending
December 31, 2014
Summary

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No.	Title	Page	REVISED BUDGET ESTIMATE Amount 2013	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013	**BUDGET ESTIMATES Amount 2014**	INDICATIVE ESTIMATES Amount 2015	INDICATIVE ESTIMATES Amount 2016
			US$	US$	**US$**	US$	US$
I.	President and Cabinet	*45*	110,000	99,000	**215,000**	226,000	237,000
II.	Parliament of Zimbabwe	*45*	170,000	166,128	**190,000**	200,000	210,000
III.	Finance and Economic Development	*46*	20,159,000	696,316	**15,066,000**	32,469,000	34,972,000
IV.	Local Government, Public Works and National Housing	*46*			**10,033,000**	10,535,000	11,062,000
V.	Justice, Legal and Parliamentary Affairs	*46*	159,000	167,391	**285,000**	300,000	315,000
VI.	Judicial Service Commission	*46*	2,673,000	2,971,865	**3,900,000**	4,100,000	4,300,000
VII.	Civil Service Commission	*47*	417,000,000	383,235,200	**450,000,000**	483,400,000	519,300,000
			$440,271,000	$387,335,900	**$479,689,000**	$531,230,000	$570,396,000

DETAILED STATEMENT

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No.	Title	Page	2013 Revised	2013 Unaudited	2014	2015	2016
I.	**PRESIDENT AND VICE PRESIDENTS $215 000**						
	Salaries and allowances (Section 102 (1) and (2) of Chapter 5 as read with Sixth Schedule Part 4 (20) of the Constitution)		110,000	99,000	**215,000**	226,000	237,000
II.	**PARLIAMENT OF ZIMBABWE $190 000**						
	Salaries and allowances (Section 153 (1a) and (2) of Chapter 6 as read with Sixth Schedule Part 4 (20) of the Constitution)		170,000	166,128	**190,000**	200,000	210,000
	Carried forward		$280,000	$265,128	$405,000	$426,000	$447,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	Brought forward	280,000	265,128	405,000	426,000	447,000
III.	**FINANCE AND ECONOMIC DEVELOPMENT $15 066 000**					
	Auditor General, salary and allowances (Section 312 (1) and (2) of Chapter 17 of the Constitution)	59,000	54,447	**66,000**	69,000	72,000
	Interest payment (Section 304 (1) and (3) of Chapter 17 of the Constitution; Sections 58 and 73(b) of the Public Finance Management Act Chapter 22:19)	20,000,000		**15,000,000**	32,400,000	34,900,000
	Repayment of loans (Section 304 (1) and (3) of Chapter 17 of the Constitution; Sections 58 and 73(a) of the Public Finance Management Act Chapter 22:19)					
	Refunds of revenue (Section 20 of Chapter 22:03)	100,000	641,869			
IV.	**LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING $10 033 000**					
	Salaries and allowances (Section 284 (1) and (2) of Chapter 15 of the Constitution)			**10,033,000**	10,535,000	11,062,000
V.	**JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS $285 000**					
	Salaries and allowances (Section 259 (8) and (9) of Chapter 13 of the Constitution)	159,000	167,391	**285,000**	300,000	315,000
VI.	**JUDICIAL SERVICE COMMISSION $3 900 000**					
	Salaries and allowances (Section 188 (1) and (3) of Chapter 8 of the Constitution	2,673,000	2,971,865	**3,900,000**	4,100,000	4,300,000
	Carried forward	$23,271,000	$4,100,700	**$29,689,000**	$47,830,000	$51,096,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
Brought forward		23,271,000	4,100,700	**29,689,000**	47,830,000	51,096,000
VII. CIVIL SERVICE COMMISSION $450 000 000						
State Service, Judges and Ministerial and Parliamentary pensions and other benefits		231,139,000	222,482,448	**264,915,000**	284,578,000	305,712,000
(Sixth Schedule Part 4 (20) of the Constitution and S.I. 124 of 1992)						
Refunds of contributions		19,836,000	16,021,313	**16,285,000**	17,494,000	18,793,000
(Sixth Schedule Part 4 (20) of the Constitution)						
Commutation of pensions		54,757,000	38,121,901	**45,592,000**	48,976,000	52,614,000
Awards under Pensions (Supplementary) Acts		12,000	1,524	**2,000**	2,000	1,500
(Section 6 of Act No. 32 of 1971)						
Funeral assistance		81,000				
(Section 16(4A) of the Public Service (Pensions) (Amendment) Regulations, 2001 (No.4)						
State Service disability benefits		3,272,000	3,399,393	**3,907,000**	4,197,000	4,508,000
(Sixth Schedule Part 4 (20) of the Constitution)						
Old age pensions		12,000	4,202	**7,000**	7,000	7,500
(Section 3 of Act No. 42 of 1979)						
War pensions		37,000	26,226	**40,000**	42,000	45,000
(Section 41 of Chapter 11:14)						
War victims compensation		6,822,000	6,664,537	**7,800,000**	8,379,000	9,002,000
(Section 33 of Chapter 11:16)						
War Veterans pensions		86,311,000	81,121,312	**94,602,000**	101,623,000	109,170,000
(Section 7 (1) of Act No. 4 of 1992 as read with S.I. 280 of 1997)						
Ex-Political Prisoners, Detainees and Restrictees Pensions		14,721,000	15,392,344	**16,850,000**	18,102,000	19,447,000
Act (Chapter 17:10)						
		$440,271,000	$387,335,900	**$479,689,000**	$531,230,000	$570,396,000

VOTE APPROPRIATIONS

No.	Title	*Page*	REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
1.	**President and Cabinet - Vote 1**						
	Office of the President and Cabinet	*52*	162,576,500	166,104,925	**206,054,000**	212,697,000	227,375,500
2.	**Parliament of Zimbabwe - Vote 2**						
	Parliament of Zimbabwe	*62*	15,316,000	14,461,757	**20,967,000**	22,207,000	23,741,000
3.	**Minister of Public Service, Labour and Social Welfare - Vote 3**						
	Public Service, Labour and Social Welfare	*69*	159,051,000	111,026,485	**168,707,000**	181,104,000	193,688,000
4.	**Minister of Defence - Vote 4**						
	Defence	*81*	356,699,000	328,932,295	**368,054,000**	389,198,000	424,120,000
5.	**Minister of Finance and Economic Development - Vote 5**						
	Finance and Economic Development	*92*	181,316,000	183,909,195	**202,052,000**	189,962,000	203,771,000
6.	**Vote of Credit**	*103*					
7.	**Minister of Industry and Commerce - Vote 7**						
	Industry and Commerce	*104*	7,656,000	16,867,875	**7,369,000**	7,617,000	8,228,000
8.	**Minister of Agriculture, Mechanisation and Irrigation Development - Vote 8**						
	Agriculture, Mechanisation and Irrigation Development	*110*	147,839,000	194,989,483	**155,256,000**	161,365,000	173,103,000
9.	**Minister of Mines and Mining Development - Vote 9**						
	Mines and Mining Development	*135*	7,078,000	4,243,834	**8,646,000**	9,256,000	9,415,000
	Carried forward		$1,037,531,500	$1,020,535,849	**$1,137,105,000**	$1,173,406,000	$1,263,441,500

VOTE APPROPRIATIONS (continued)

No.	Title	Page	REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
	Brought forward		1,037,531,500	1,020,535,849	**1,137,105,000**	1,173,406,000	1,263,441,500
10.	**Minister of Environment, Water and Climate - Vote 10**						
	Environment, Water and Climate	*146*	101,494,000	102,155,047	**93,474,000**	97,421,000	100,636,000
11.	**Minister of Transport and Infrastructural Development- Vote 11**						
	Transport and Infrastructural Development	*156*	62,484,500	37,857,139	**69,001,000**	70,167,000	76,241,000
12.	**Minister of Foreign Affairs - Vote 12**						
	Foreign Affairs	*167*	63,204,000	35,230,405	**63,884,000**	66,779,000	73,452,000
13.	**Minister of Local Government, Public Works and National Housing - Vote 13**						
	Local Government, Public Works and National Housing	*174*	113,892,000	67,292,529	**88,350,000**	93,410,000	104,783,000
14.	**Minister of Health and Child Care -Vote 14**						
	Health and Child Care	*186*	381,040,000	235,757,841	**337,005,000**	357,148,000	374,134,000
15.	**Minister of Primary and Secondary Education - Vote 15**						
	Primary and Secondary Education	*203*	750,137,000	637,600,366	**865,669,000**	916,608,000	982,750,000
16.	**Minister of Higher and Tertiary Education, Science and Technology Development - Vote 16**						
	Higher and Tertiary Education, Science and Technology Development	*217*	294,337,000	238,281,606	**332,731,000**	354,933,000	385,420,500
17.	**Minister of Youth, Indigenisation and Economic Empowerment - Vote 17**						
	Youth, Indigenisation and Economic Empowerment	*230*	42,343,000	30,401,212	**44,450,000**	47,811,000	51,356,000
18.	**Minister of Home Affairs - Vote 18**						
	Home Affairs	*237*	313,042,000	365,083,925	**364,183,000**	376,708,000	417,464,000
	Carried forward		$3,159,505,000	$2,770,195,919	**$3,395,852,000**	$3,554,391,000	$3,829,678,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	REVISED BUDGET ESTIMATE Amount 2013	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013	**BUDGET ESTIMATES Amount 2014**	INDICATIVE ESTIMATES Amount 2015	INDICATIVE ESTIMATES Amount 2016
			US$	US$	**US$**	US$	US$
	Brought forward		3,159,505,000	2,770,195,919	**3,395,852,000**	3,554,391,000	3,829,678,000
19.	**Minister of Justice, Legal and Parliamentary Affairs - Vote 19**						
	Justice, Legal and Parliamentary Affairs	*248*	124,365,000	260,356,248	**108,957,000**	116,654,000	126,270,000
20.	**Minister of Information, Media, and Broadcasting Services - Vote 20**						
	Media, Information and Broadcasting Services	*259*	7,347,000	3,661,093	**8,730,000**	8,878,000	10,395,000
21.	**Minister of Small and Medium Enterprises and Co-operative Development - Vote 21**						
	Small and Medium Enterprises and Co-operative Development	*265*	9,492,000	3,083,418	**8,695,000**	9,095,000	11,043,000
22.	**Minister of Energy and Power Development - Vote 22**						
	Energy and Power Development	*271*	20,766,000	1,963,695	**23,445,000**	22,264,000	27,863,000
23.	**Minister of Women Affairs, Gender and Community Development - Vote 23**						
	Women's Affairs, Gender and Community Development	*277*	10,136,000	5,504,525	**10,804,000**	11,378,000	12,197,000
24.	**Minister of Tourism and Hospitality Industry - Vote 24**						
	Tourism and Hospitality Industry	*282*	9,412,900	8,485,997	**6,194,000**	6,401,000	6,919,000
25.	**Minister of Information Communication Technology, Postal and Courier Services - Vote 25**						
	Information Communication Technology, Postal and Courier Services	*288*	11,244,000	24,836,489	**11,592,000**	11,827,000	12,869,000
26.	**Minister of Lands and Rural Resettlement - Vote 26**						
	Lands and Rural Resettlement	*295*	11,192,000	8,388,857	**14,115,000**	15,307,000	17,145,000
27.	**Judicial Service Commission**	*302*	16,618,000	12,521,994	**18,875,000**	19,954,000	21,412,000
	Carried forward		$3,380,077,900	$3,098,998,235	**$3,607,259,000**	$3,776,149,000	$4,075,791,000

VOTE APPROPRIATIONS (continued)

No.	Title	*Page*	REVISED BUDGET ESTIMATE Amount 2013	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013	**BUDGET ESTIMATES Amount 2014**	INDICATIVE ESTIMATES Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	Brought forward		3,380,077,900	3,098,998,235	**3,607,259,000**	3,776,149,000	4,075,791,000
28.	**Civil Service Commission**	*306*	16,872,000	12,781,514	**22,602,000**	22,240,000	23,941,000
29.	**Minister of Sport, Arts and Culture - Vote 29**						
	Sport, Arts and Culture	*315*	4,922,100	3,313,560	**10,450,000**	10,881,000	11,772,000
	Votes not repeated						
	Office of the Prime Minister		13,349,000	11,932,625			
	State Enterprises and Parastatals		1,990,000	847,940			
	Regional Integration and International Cooperation		2,518,000	1,624,794			
	Total		$3,419,729,000	$3,129,498,668	**$3,640,311,000**	$3,809,270,000	$4,111,504,000
	Summary:						
	Constitutional and Statutory Appropriations		440,271,000	387,335,900	**479,689,000**	531,230,000	570,396,000
	Vote Appropriations		3,419,729,000	3,129,498,668	**3,640,311,000**	3,809,270,000	4,111,504,000
			$3,860,000,000	$3,516,834,568	**$4,120,000,000**	$4,340,500,000	$4,681,900,000

OFFICE OF THE PRESIDENT AND CABINET- VOTE 1

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET $206 054 000 (a)

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	3,048,000	3,986,881	**5,667,000**	5,997,000	6,443,000
B.	Goods and services	31,055,000	44,918,206	**41,378,000**	42,169,000	45,249,000
C.	Maintenance	1,952,000	2,376,522	**2,347,000**	2,387,000	2,556,000
D.	Current transfers	91,367,000	91,434,161	**107,624,000**	111,987,000	118,515,000
E.	Programmes	972,500	966,158	**4,444,000**	4,586,000	4,983,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	5,300,000	7,362,724	**11,300,000**	11,450,000	12,550,000
G.	Capital transfers	18,420,000	7,346,700	**16,600,000**	16,900,000	18,717,500
		$152,114,500	$158,391,352	**$189,360,000**	$195,476,000	$209,013,500
	II. STATE RESIDENCES					
	CURRENT EXPENDITURE					
A.	Employment costs	2,472,000	2,196,145	**2,637,000**	2,809,000	3,019,000
B.	Goods and services	5,425,000	4,147,930	**8,784,000**	8,934,000	9,568,000
C.	Maintenance	1,265,000	890,310	**2,463,000**	2,508,000	2,685,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	1,300,000	479,188	**2,810,000**	2,970,000	3,090,000
		$10,462,000	$7,713,573	**$16,694,000**	$17,221,000	$18,362,000
	TOTAL	$162,576,500	$166,104,925	**$206,054,000**	$212,697,000	$227,375,500

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

DETAILS OF THE FOREGOING

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs** *(b)*					
	Basic salaries	1,351,000	1,486,059	**1,949,000**	2,106,000	2,264,000
	Housing allowance	330,000	424,723	**494,000**	534,000	574,000
	Transport allowance	186,000	171,980	**199,000**	215,000	230,000
	Other allowances	681,000	821,119	**1,025,000**	1,108,000	1,191,000
	Funeral expenses	500,000	1,083,000	**2,000,000**	2,034,000	2,184,000
		$3,048,000	$3,986,881	**$5,667,000**	$5,997,000	$6,443,000
I.B.	**Goods and services**					
	Communication, information supplies and services	1,200,000	1,092,664	**2,420,000**	2,461,000	2,639,000
	Education materials, supplies and services	5,000	189	**16,000**	16,000	17,000
	Hospitality	700,000	1,492,118	**3,132,000**	3,185,000	3,411,000
	Medical supplies and services	15,000	3,120	**16,000**	16,000	17,000
	Office supplies and services	80,000	76,795	**392,000**	399,000	427,000
	Rental and hire expenses	6,800,000	8,686,265	**10,130,000**	12,336,000	13,212,000
	Training and development expenses	20,000	15,040	**31,000**	32,000	34,000
	Domestic travel expenses	1,600,000	1,644,229	**1,958,000**	1,991,000	2,133,000
	Foreign travel expenses	20,000,000	31,172,016	**21,578,000**	20,000,000	21,502,000
	Utilities and other service charges	450,000	564,859	**1,283,000**	1,305,000	1,397,000
	Chemicals, fertiliser and animal feeds	5,000		**8,000**	8,000	9,000
	Financial transactions	30,000	5,518	**23,000**	23,000	25,000
	Institutional provisions	100,000	75,393	**313,000**	318,000	341,000
	Other goods and services not classified above	50,000	90,000	**78,000**	79,000	85,000
		$31,055,000	$44,918,206	**$41,378,000**	$42,169,000	$45,249,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
I.C.	**Maintenance**					
	Physical infrastructure	22,000	14,045	**34,000**	35,000	37,000
	Technical and office equipment	20,000	19,991	**134,000**	136,000	146,000
	Vehicles and mobile equipment	500,000	489,278	**824,000**	838,000	897,000
	Fumigation and cleaning services	10,000	6,487	**13,000**	13,000	14,000
	Fuel, oils and lubricants	1,400,000	1,846,721	**1,342,000**	1,365,000	1,462,000
		$1,952,000	$2,376,522	**$2,347,000**	$2,387,000	$2,556,000
I.D.	**Current transfers**					
	District Development Fund	16,036,000	13,864,056	**17,749,000**	17,965,000	18,371,000
	Food and Nutrition Council	890,000	733,584	**936,000**	977,000	1,048,000
	National Economic Consultative Forum	275,000	241,577	**333,000**	345,000	370,000
	National Peace and Reconciliation Commission	170,000	141,687	**118,000**	120,000	129,000
	Presidential Scholarships	1,300,000	84,114	**1,833,000**	1,864,000	1,996,000
	Radiation Protection Authority	406,000	283,821	**519,000**	548,000	589,000
	Research Council of Zimbabwe	680,000	486,262	**840,000**	879,000	943,000
	Scientific and Industrial Research and Development Centre	6,499,000	5,869,605	**7,729,000**	8,276,000	8,890,000
	State Procurement Board	275,000	111,908	**276,000**	288,000	309,000
	Special Services	64,647,000	69,487,449	**77,073,000**	80,494,000	85,623,000
	Technology Information Pilot System	189,000	130,098	**218,000**	231,000	247,000
		$91,367,000	$91,434,161	**$107,624,000**	$111,987,000	$118,515,000
I.E.	**Programmes**					
	Commissions, committees and special inquiries	472,500	573,095	**60,000**	61,000	65,000
	Economic Research and Policy Analysis	130,000	104,572	**131,000**	133,000	143,000
	HIV/AIDS awareness	10,000		**14,000**	14,000	15,000
	Modernisation	200,000	197,891	**229,000**	233,000	249,000
	Psychomotor activities			**170,000**	173,000	185,000
	Special Service Programmes	80,000	45,675	**140,000**	142,000	152,000
	Provincial Ministers of State			**3,500,000**	3,627,000	3,956,000
	Presidential affairs	80,000	44,925	**200,000**	203,000	218,000
		$972,500	$966,158	**$4,444,000**	$4,586,000	$4,983,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
I.F.	**Acquisition of fixed capital assets**						
	E-Government		5,000,000	7,350,000	**10,000,000**	10,000,000	11,000,000
	Furniture and equipment	*(c)*	100,000	12,724	**300,000**	150,000	200,000
	Construction works	(d)	200,000		**1,000,000**	1,300,000	1,350,000
			$5,300,000	$7,362,724	**$11,300,000**	$11,450,000	$12,550,000
I.G.	**Capital transfers**	*(e)*					
	District Development Fund		8,700,000	4,700,000	**6,420,000**	6,500,000	7,000,000
	Food and Nutrition Council				**30,000**	50,000	50,000
	Radiation Protection Authority		200,000		**200,000**	250,000	300,000
`	Research Council of Zimbabwe		250,000	250,000	**300,000**	300,000	315,000
	Scientific and Industrial Research and Development Centre		200,000		**950,000**	1,000,000	1,300,000
	Special Services		9,000,000	2,396,700	**8,600,000**	8,600,000	9,500,000
	State Procurement Board		70,000		**80,000**	150,000	200,000
	Technology Information Pilot System				**20,000**	50,000	52,500
			$18,420,000	$7,346,700	**$16,600,000**	$16,900,000	$18,717,500
	II. STATE RESIDENCES						
II.A.	**Employment costs**	*(b)*					
	Basic salaries		1,471,000	1,237,865	**1,508,000**	1,588,000	1,707,000
	Housing allowance		450,000	463,107	**550,000**	594,000	639,000
	Transport allowance		390,000	346,642	**411,000**	444,000	477,000
	Other allowances		161,000	148,531	**168,000**	183,000	196,000
			$2,472,000	$2,196,145	**$2,637,000**	$2,809,000	$3,019,000

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
II.B.	**Goods and services**						
	Communication, information supplies and services		800,000	890,435	**1,394,000**	1,417,000	1,518,000
	Hospitality		400,000	309,160	**937,000**	953,000	1,021,000
	Medical supplies and services		5,000		**45,000**	46,000	49,000
	Office supplies and services		80,000	17,500	**75,000**	76,000	82,000
	Rental and hire expenses		2,600,000	1,553,755	**3,204,000**	3,259,000	3,490,000
	Training and development expenses		30,000	34,000	**154,000**	157,000	168,000
	Domestic travel expenses		170,000	185,970	**415,000**	422,000	452,000
	Foreign travel expenses		100,000	52,647	**217,000**	221,000	236,000
	Utilities and other service charges		200,000	269,213	**430,000**	437,000	468,000
	Chemicals, fertiliser and animal feeds		30,000	5,630	**97,000**	99,000	106,000
	Financial transactions		5,000	500	**16,000**	16,000	17,000
	Institutional provisions		1,000,000	829,120	**1,800,000**	1,831,000	1,961,000
	Items not repeated (Education materials, supplies and services)		5,000				
			$5,425,000	$4,147,930	**$8,784,000**	$8,934,000	$9,568,000
II.C.	**Maintenance**						
	Physical infrastructure		50,000		**435,000**	442,000	474,000
	Technical and office equipment		80,000	31,000	**107,000**	109,000	117,000
	Vehicles and mobile equipment		500,000	374,000	**944,000**	964,000	1,030,000
	Fumigation and cleaning services		70,000	21,000	**190,000**	193,000	207,000
	Fuel, oils and lubricants		550,000	464,310	**678,000**	689,000	738,000
	Tools and implements		15,000		**109,000**	111,000	119,000
			$1,265,000	$890,310	**$2,463,000**	$2,508,000	$2,685,000
II.D.	**Acquisition of fixed capital assets**						
	Furniture and equipment		100,000		**60,000**	70,000	80,000
	Vehicle, plant and mobile equipment				**150,000**	200,000	210,000
	Construction works	*(d)*	1,200,000	479,188	**2,600,000**	2,700,000	2,800,000
			$1,300,000	$479,188	**$2,810,000**	$2,970,000	$3,090,000

NOTES

(a) *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. See Constitutional and Statutory Appropriation I which appears on page 44.*

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

(c) *Amount includes $200 000 for computerisation.*

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

	US$
Administration and General	
Refurbishment of Munhumutapa and other offices	***1,000,000***
State Residences	
Construction and refurbishment of state residences	***2,600,000***

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

District Development Fund	
Roads regravelling	*2,000,000*
Borehole drilling	*1,000,000*
Procurement of drilling equipment	*700,000*
Piped water schemes	*300,000*
Bridge construction	*1,420,000*
Procurement of other equipment	*1,000,000*
Total	***6,420,000***
Food and Nutrition Council	
Furniture and equipment	***30,000***
Radiation Protection Authority	
Radiation detecting equipment	***200,000***
Research Council of Zimbabwe	
Furniture and equipment	*119,000*
Vehicles	*126,000*
Rehabilitation of offices	*55,000*
Total	***300,000***

	US$
Scientific and Industrial Research and Development Centre	
Furniture and laboratory equipment	***950,000***
Special Services	
Training School	***8,600,000***
State Procurement Board	
E-procurement equipment	***80,000***
Technology Information Pilot System	
Furniture and equipment	***20,000***

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***46,189,500***	***59,482,152***	***67,720,000***	***69,390,000***	***74,503,000***
Employment costs	*5,520,000*	*6,183,026*	*8,304,000*	*8,806,000*	*9,462,000*
Goods and services	*36,480,000*	*49,066,136*	*50,162,000*	*51,103,000*	*54,817,000*
Maintenance	*3,217,000*	*3,266,832*	*4,810,000*	*4,895,000*	*5,241,000*
Programmes	*972,500*	*966,158*	*4,444,000*	*4,586,000*	*4,983,000*
Current transfers	***91,367,000***	***91,434,161***	***107,624,000***	***111,987,000***	***118,515,000***
Capital expenditure	***25,020,000***	***15,188,612***	***30,710,000***	***31,320,000***	***34,357,500***
Acquisition of fixed capital assets	*6,600,000*	*7,841,912*	*14,110,000*	*14,420,000*	*15,640,000*
Capital transfers	*18,420,000*	*7,346,700*	*16,600,000*	*16,900,000*	*18,717,500*
TOTAL	***162,576,500***	***166,104,925***	***206,054,000***	***212,697,000***	***227,375,500***

VOTE 2. PARLIAMENT OF ZIMBABWE $20 967 000 (a)

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	1,715,000	1,482,806	**1,685,000**	1,821,000	1,957,000
B.	Goods and services	1,940,000	1,722,529	**1,576,000**	1,603,000	1,718,000
C.	Maintenance	547,000	394,721	**230,000**	234,000	251,000
D.	Current transfers	218,000	51,000	**265,000**	269,000	288,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	550,000	49,495	**1,460,000**	1,580,000	1,700,000
		$4,970,000	$3,700,551	**$5,216,000**	$5,507,000	$5,914,000
	II. PARLIAMENT					
	CURRENT EXPENDITURE					
A.	Employment costs	5,051,000	5,310,494	**7,049,000**	7,562,000	8,126,000
B.	Goods and services	535,000	400,826	**219,000**	222,000	238,000
C.	Programmes	4,750,000	5,040,067	**5,983,000**	6,316,000	6,763,000
	Subhead not repeated (Maintenance)	10,000				
	CAPITAL EXPENDITURE					
D.	Capital transfers		9,819	**2,500,000**	2,600,000	2,700,000
		$10,346,000	$10,761,206	**$15,751,000**	$16,700,000	$17,827,000
	TOTAL	$15,316,000	$14,461,757	**$20,967,000**	$22,207,000	$23,741,000

DETAILS OF THE FOREGOING

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL						
I.A.	**Employment costs**	*(b)*					
	Basic salaries		973,000	787,438	**880,000**	952,000	1,023,000
	Housing allowance		294,000	302,237	**311,000**	336,000	361,000
	Transport allowance		198,000	168,649	**169,000**	182,000	196,000
	Other allowances		250,000	224,482	**325,000**	351,000	377,000
			$1,715,000	$1,482,806	**$1,685,000**	$1,821,000	$1,957,000
I.B.	**Goods and services**						
	Communication, information supplies and services		570,000	711,965	**376,000**	383,000	410,000
	Education materials, supplies and services		30,000		**10,000**	10,000	11,000
	Hospitality		20,000	4,835	**39,000**	40,000	43,000
	Medical supplies and services		80,000	3,436	**11,000**	11,000	12,000
	Office supplies and services		100,000	12,405	**45,000**	46,000	49,000
	Training and development expenses		361,000	59,819	**120,000**	122,000	131,000
	Rental and hire expenses		100,000	310,225	**267,000**	271,000	291,000
	Domestic travel expenses		150,000	217,362	**60,000**	61,000	65,000
	Foreign travel expenses		250,000	224,372	**230,000**	234,000	251,000
	Utilities and other service charges		154,000	108,650	**360,000**	366,000	392,000
	Financial transactions		23,000	40,557	**12,000**	12,000	13,000
	Institutional provisions		70,000	16,516	**40,000**	41,000	44,000
	Other goods and services not classified above		32,000	12,387	**6,000**	6,000	6,000
			$1,940,000	$1,722,529	**$1,576,000**	$1,603,000	$1,718,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
I.C.	**Maintenance**						
	Physical infrastructure		200,000	41,783	**50,000**	51,000	55,000
	Technical and office equipment		50,000	29,989	**10,000**	10,000	11,000
	Vehicles and mobile equipment		130,000	108,325	**50,000**	51,000	55,000
	Stationary plant, machinery and fixed equipment		20,000	16,590	**10,000**	10,000	11,000
	Fumigation and cleaning services		5,000		**5,000**	5,000	5,000
	Fuel, oils and lubricants		137,000	193,256	**100,000**	102,000	109,000
	Other items not included above		5,000	4,778	**5,000**	5,000	5,000
			$547,000	$394,721	**$230,000**	$234,000	$251,000
I.D.	**Current transfers**						
	Subscriptions to various organisations		$218,000	$51,000	**$265,000**	$269,000	$288,000
I.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment		100,000	49,495	**60,000**	80,000	100,000
	Construction works	*(c)*	450,000		**1,400,000**	1,500,000	1,600,000
			$550,000	$49,495	**$1,460,000**	$1,580,000	$1,700,000
	II. PARLIAMENT						
II.A.	**Employment costs**	*(b)*					
	Basic salaries		2,610,000	2,679,990	**3,611,000**	3,845,000	4,132,000
	Housing allowance		155,000	154,345	**159,000**	172,000	185,000
	Transport allowance		105,000	85,929	**88,000**	96,000	103,000
	Other allowances		2,181,000	2,390,230	**3,191,000**	3,449,000	3,706,000
			$5,051,000	$5,310,494	**$7,049,000**	$7,562,000	$8,126,000
II.B.	**Goods and services**						
	Domestic travel expenses		35,000		**15,000**	15,000	16,000
	Foreign travel expenses		500,000	400,826	**204,000**	207,000	222,000
			$535,000	$400,826	**$219,000**	$222,000	$238,000

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
II.C.	**Programmes**					
	Constituency Information Centres	200,000		**800,000**	1,044,000	1,118,000
	Select committees	1,700,000	1,517,656	**2,142,000**	2,179,000	2,334,000
	Sessional expenses	2,800,000	3,522,411	**2,979,000**	3,030,000	3,245,000
	Women Parliamentary Caucus Committee	50,000		**62,000**	63,000	66,000
		$4,750,000	$5,040,067	**$5,983,000**	$6,316,000	$6,763,000
II.D.	**Capital transfers**					
	Vehicle Loan Scheme		$9,819	**$2,500,000**	$2,600,000	$2,700,000

NOTES

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

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***14,548,000***	***14,351,443***	***16,742,000***	***17,758,000***	***19,053,000***
Employment costs	*6,766,000*	*6,793,300*	*8,734,000*	*9,383,000*	*10,083,000*
Goods and services	*2,475,000*	*2,123,355*	*1,795,000*	*1,825,000*	*1,956,000*
Maintenance	*557,000*	*394,721*	*230,000*	*234,000*	*251,000*
Programmes	*4,750,000*	*5,040,067*	*5,983,000*	*6,316,000*	*6,763,000*
Current transfers	***218,000***	***51,000***	***265,000***	***269,000***	***288,000***
Capital expenditure	***550,000***	***59,314***	***3,960,000***	***4,180,000***	***4,400,000***
Acquisition of fixed capital assets	*550,000*	*49,495*	*1,460,000*	*1,580,000*	*1,700,000*
Capital transfers		*9,819*	*2,500,000*	*2,600,000*	*2,700,000*
TOTAL	***15,316,000***	***14,461,757***	***20,967,000***	***22,207,000***	***23,741,000***

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

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE $168 707 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	118,153,000	87,928,549	**126,360,000**	135,753,000	145,847,000
B.	Goods and services	1,771,000	1,857,899	**1,145,000**	1,164,000	1,247,000
C.	Maintenance	297,000	181,975	**127,000**	129,000	138,000
D.	Current transfers	510,000	84,773	**327,000**	333,000	356,000
E.	Programmes	419,000	65,653	**127,000**	129,000	139,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	130,000	72,582	**90,000**	300,000	315,000
G.	Capital transfers	200,000		**400,000**	500,000	580,000
		$121,480,000	$90,191,431	**$128,576,000**	$138,308,000	$148,622,000
	II. LABOUR ADMINISTRATION					
	CURRENT EXPENDITURE					
A.	Employment costs	1,398,000	1,231,668	**1,542,000**	1,667,000	1,792,000
B.	Goods and services	1,463,000	562,371	**3,158,000**	3,210,000	3,438,000
C.	Maintenance	225,000	33,015	**368,000**	374,000	401,000
D.	Programmes	225,000	27,523	**176,000**	179,000	192,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	50,000	52,189	**120,000**	150,000	165,000
		$3,361,000	$1,906,766	**$5,364,000**	$5,580,000	$5,988,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	III. SOCIAL SERVICES					
	CURRENT EXPENDITURE					
A.	Employment costs	3,197,000	2,822,331	**3,427,000**	3,672,000	3,945,000
B.	Goods and services	1,282,000	737,828	**1,768,000**	1,799,000	1,926,000
C.	Maintenance	233,000	34,643	**115,000**	116,000	125,000
D.	Programmes	25,200,000	13,354,987	**25,451,000**	27,325,000	28,336,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	340,000	214,766	**600,000**	660,000	713,000
		$30,252,000	$17,164,555	**$31,361,000**	$33,572,000	$35,045,000
	IV. TRAINING CENTRES					
	CURRENT EXPENDITURE					
A.	Employment costs	1,773,000	1,564,411	**1,878,000**	2,030,000	2,181,000
B.	Goods and services	770,000	184,101	**575,000**	586,000	625,000
C.	Maintenance	150,000	15,221	**48,000**	50,000	53,000
D.	Programmes	455,000		**215,000**	218,000	235,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	810,000		**690,000**	760,000	939,000
		$3,958,000	$1,763,733	**$3,406,000**	$3,644,000	$4,033,000
	TOTAL	$159,051,000	$111,026,485	**$168,707,000**	$181,104,000	$193,688,000

DETAILS OF THE FOREGOING

		REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs** *(a)*					
	Basic salaries	610,000	593,576	**573,000**	619,000	665,000
	Housing allowance	181,000	220,903	**254,000**	274,000	295,000
	Transport allowance	187,000	143,184	**166,000**	180,000	193,000
	Other allowances	175,000	140,986	**167,000**	180,000	194,000
	National Social Security Authority	21,000,000	14,709,600	**25,200,000**	27,100,000	29,100,000
	Premier Service Medical Aid Society	96,000,000	72,120,300	**100,000,000**	107,400,000	115,400,000
		$118,153,000	$87,928,549	**$126,360,000**	$135,753,000	$145,847,000
I.B.	**Goods and services**					
	Communication, information supplies and services	445,000	537,215	**200,000**	203,000	218,000
	Education materials, supplies and services	5,000		**10,000**	10,000	11,000
	Hospitality	4,000	1,192	**15,000**	15,000	16,000
	Medical supplies and services	6,000	680	**7,000**	7,000	8,000
	Office supplies and services	64,000	32,831	**40,000**	41,000	44,000
	Rental and hire expenses	482,000	659,874	**309,000**	314,000	336,000
	Training and development expenses	90,000	78,755	**60,000**	61,000	65,000
	Domestic travel expenses	180,000	133,875	**150,000**	153,000	163,000
	Foreign travel expenses	390,000	329,531	**250,000**	254,000	272,000
	Utilities and other service charges	10,000	29,132	**5,000**	5,000	6,000
	Financial transactions	5,000	1,503	**8,000**	8,000	9,000
	Institutional provisions	90,000	53,311	**91,000**	93,000	99,000
		$1,771,000	$1,857,899	**$1,145,000**	$1,164,000	$1,247,000
I.C.	**Maintenance**					
	Physical infrastructure	8,000	1,000	**4,000**	4,000	4,000
	Technical and office equipment	22,000	6,676	**9,000**	9,000	10,000
	Vehicles and mobile equipment	60,000	25,492	**20,000**	20,000	22,000
	Fumigation and cleaning services	7,000	596	**4,000**	4,000	4,000
	Fuel, oils and lubricants	200,000	148,211	**90,000**	92,000	98,000
		$297,000	$181,975	**$127,000**	$129,000	$138,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013 US$	Amount 2013 US$	**Amount 2014 US$**	Amount 2015 US$	Amount 2016 US$
I.D. Current transfers						
Training Loan Fund		300,000		**100,000**	102,000	109,000
Subscriptions to various organisations		210,000	84,773	**227,000**	231,000	$247,000
		$510,000	$84,773	**$327,000**	$333,000	$356,000
I.E. Programmes						
HIV/AIDS awareness		14,000		**20,000**	20,000	22,000
RBM - Personnel Performance System		200,000	3,480	**107,000**	109,000	117,000
Items not repeated	*(b)*	205,000	62,173			
		$419,000	$65,653	**$127,000**	$129,000	$139,000
I.F. Acquisition of fixed capital assets						
Furniture and equipment		110,000	72,582	**90,000**	300,000	315,000
Item not repeated (Construction works)		20,000				
		$130,000	$72,582	**$90,000**	$300,000	$315,000
I.G. Capital Transfers	*(c)*					
Zimbabwe National League of the Blind				**200,000**	250,000	280,000
Zimbabwe Institute of Public Administration and Management		200,000		**200,000**	250,000	300,000
		$200,000		**$400,000**	$500,000	$580,000
II. LABOUR ADMINISTRATION						
II.A. Employment costs	*(a)*					
Basic salaries		794,000	653,809	**816,000**	881,000	947,000
Housing allowance		306,000	312,184	**391,000**	422,000	454,000
Transport allowance		278,000	246,436	**311,000**	337,000	362,000
Other allowances		20,000	19,239	**24,000**	27,000	29,000
		$1,398,000	$1,231,668	**$1,542,000**	$1,667,000	$1,792,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
II.B.	**Goods and services**					
	Communication, information supplies and services	140,000	68,349	**529,000**	538,000	577,000
	Education materials, supplies and services	1,000		**3,000**	3,000	3,000
	Hospitality	2,000		**11,000**	11,000	12,000
	Medical supplies and services	2,000	565	**9,000**	9,000	10,000
	Office supplies and services	100,000	18,011	**133,000**	135,000	145,000
	Rental and hire expenses	510,000	176,459	**1,055,000**	1,073,000	1,148,000
	Training and development expenses	30,000	20,325	**60,000**	61,000	65,000
	Domestic travel expenses	300,000	30,798	**531,000**	540,000	578,000
	Foreign travel expenses	310,000	217,583	**445,000**	452,000	485,000
	Utilities and other service charges	16,000	11,021	**97,000**	98,000	105,000
	Financial transactions	2,000	2,545	**15,000**	15,000	16,000
	Institutional provisions	50,000	16,715	**270,000**	275,000	294,000
		$1,463,000	$562,371	**$3,158,000**	$3,210,000	$3,438,000
II.C.	**Maintenance**					
	Physical infrastructure	2,000	1,495	**20,000**	20,000	22,000
	Technical and office equipment	3,000	2,400	**15,000**	15,000	16,000
	Vehicles and mobile equipment	15,000	4,258	**30,000**	31,000	33,000
	Fumigation and cleaning services	5,000	1,079	**15,000**	15,000	16,000
	Fuel, oils and lubricants	200,000	23,783	**288,000**	293,000	314,000
		$225,000	$33,015	**$368,000**	$374,000	$401,000
II.D.	**Programmes**					
	Model employment office	30,000	600	**26,000**	26,000	28,000
	National Joint Negotiating Council	40,000	15,750	**40,000**	41,000	44,000
	Social dialogue	150,000	11,173	**100,000**	102,000	109,000
	HIV/AIDS awareness	5,000		**10,000**	10,000	11,000
		$225,000	$27,523	**$176,000**	$179,000	$192,000
II.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment	50,000	52,189	**90,000**	100,000	105,000
	Vehicle, plant and mobile equipment			**30,000**	50,000	60,000
		$50,000	$52,189	**$120,000**	$150,000	$165,000

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

			REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
	III. SOCIAL SERVICES						
III.A.	**Employment costs**	*(a)*					
	Basic salaries		1,792,000	1,478,168	**1,806,000**	1,919,000	2,062,000
	Housing allowance		724,000	730,808	**884,000**	956,000	1,027,000
	Transport allowance		649,000	563,032	**677,000**	732,000	786,000
	Other allowances		32,000	50,323	**60,000**	65,000	70,000
			$3,197,000	$2,822,331	**$3,427,000**	$3,672,000	$3,945,000
III.B.	**Goods and services**						
	Communication, information supplies and services		185,000	29,953	**348,000**	354,000	380,000
	Education materials, supplies and services		2,000		**5,000**	5,000	5,000
	Hospitality		3,000		**10,000**	10,000	11,000
	Medical supplies and services		2,000		**5,000**	5,000	5,000
	Office supplies and services		100,000	1,994	**30,000**	31,000	33,000
	Rental and hire expenses		656,000	419,084	**875,000**	890,000	953,000
	Training and development expenses		20,000	30,197	**60,000**	61,000	65,000
	Domestic travel expenses		75,000	19,996	**120,000**	122,000	131,000
	Foreign travel expenses		70,000	41,030	**100,000**	102,000	109,000
	Utilities and other service charges		67,000	178,906	**145,000**	148,000	158,000
	Institutional provisions		100,000	16,668	**70,000**	71,000	76,000
	Item not repeated (Financial transactions)		2,000				
			$1,282,000	$737,828	**$1,768,000**	$1,799,000	$1,926,000
III.C.	**Maintenance**						
	Technical and office equipment		10,000	437	**8,000**	8,000	9,000
	Vehicles and mobile equipment		15,000	1,179	**23,000**	23,000	25,000
	Fumigation and cleaning services		5,000	497	**4,000**	4,000	4,000
	Fuel, oils and lubricants		200,000	32,530	**80,000**	81,000	87,000
	Item not repeated (Other items not included above)		3,000				
			$233,000	$34,643	**$115,000**	$116,000	$125,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
III.D.	**Programmes**						
	Basic Education Assistance Module		15,000,000	10,000,000	**15,000,000**	15,255,000	15,338,000
	Children in difficult circumstances		200,000	65,000	**500,000**	509,000	545,000
	Children in the Streets Fund		20,000		**20,000**	20,000	22,000
	Community recovery programmes				**50,000**	51,000	54,000
	Food Deficit Mitigation Strategy		1,600,000		**1,600,000**	1,627,000	1,743,000
	Government Social Protection Institutions		1,000,000	755,001	**1,000,000**	1,627,000	1,743,000
	Harmonised Cash Transfers		3,000,000	900,000	**3,000,000**	3,051,000	3,268,000
	Health assistance		2,000,000	799,994	**2,000,000**	2,865,000	3,139,000
	HIV/AIDS awareness		10,000		**13,000**	13,000	14,000
	Maintenance of elderly persons		200,000	50,000	**393,000**	400,000	428,000
	Millennium Development Goals		30,000		**30,000**	31,000	33,000
	National heroes' dependants assistance		300,000	50,000	**150,000**	153,000	163,000
	Paupers burial		150,000	149,992	**200,000**	203,000	218,000
	Private Voluntary Organisations Board		70,000	35,000	**70,000**	71,000	76,000
	Support to people living with disabilities		1,600,000	550,000	**1,400,000**	1,424,000	1,525,000
	E-Government		20,000		**25,000**	25,000	27,000
			$25,200,000	$13,354,987	**$25,451,000**	$27,325,000	$28,336,000
III.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment		40,000	35,997	**50,000**	60,000	63,000
	Construction works	*(d)*	300,000	178,769	**550,000**	600,000	650,000
			$340,000	$214,766	**$600,000**	$660,000	$713,000
	IV. TRAINING CENTRES						
IV.A.	**Employment costs**	*(a)*					
	Basic salaries		999,000	813,288	**982,000**	1,062,000	1,141,000
	Housing allowance		408,000	411,122	**495,000**	535,000	575,000
	Transport allowance		362,000	306,124	**373,000**	403,000	433,000
	Other allowances		4,000	33,877	**28,000**	30,000	32,000
			$1,773,000	$1,564,411	**$1,878,000**	$2,030,000	$2,181,000

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

		REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
IV.B.	**Goods and services**					
	Communication, information supplies and services	180,000	8,235	**155,000**	157,000	169,000
	Education materials, supplies and services	44,000		**5,000**	5,000	5,000
	Hospitality			**5,000**	5,000	5,000
	Medical supplies and services	2,000	230	**3,000**	3,000	3,000
	Office supplies and services	64,000	2,570	**20,000**	20,000	22,000
	Rental and hire expenses	20,000		**100,000**	102,000	109,000
	Training and development expenses	40,000	27,898	**30,000**	31,000	33,000
	Domestic travel expenses	80,000	6,836	**50,000**	51,000	54,000
	Foreign travel expenses	10,000		**50,000**	51,000	54,000
	Utilities and other service charges	260,000	129,046	**125,000**	128,000	136,000
	Financial transactions			**2,000**	2,000	2,000
	Institutional provisions	70,000	9,286	**30,000**	31,000	33,000
		$770,000	$184,101	**$575,000**	$586,000	$625,000
IV.C.	**Maintenance**					
	Technical and office equipment			**3,000**	3,000	3,000
	Vehicles and mobile equipment	60,000		**10,000**	10,000	11,000
	Fumigation and cleaning services	30,000		**2,000**	2,000	2,000
	Fuel, oils and lubricants	60,000	15,221	**33,000**	35,000	37,000
		$150,000	$15,221	**$48,000**	$50,000	$53,000
IV.D.	**Programmes**					
	HIV/AIDS awareness	15,000		**9,000**	9,000	10,000
	Capacity building for heads of institutes	40,000		**6,000**	6,000	7,000
	Public Service mandatory courses	400,000		**200,000**	203,000	218,000
		$455,000		**$215,000**	$218,000	$235,000
IV.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment	60,000		**60,000**	80,000	84,000
	Vehicles, plant and mobile equipment			**50,000**	100,000	105,000
	Construction works *(d)*	750,000		**580,000**	580,000	750,000
		$810,000		**$690,000**	$760,000	$939,000

NOTES

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

(b) Items not repeated:

	US$
Image building and promotion	*55,000*
Public service reform strategy	*100,000*
Pension reform	*50,000*

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

	US$
Zimbabwe National League of the Blind	
Construction of office accommodation and staff houses	***200,000***
Zimbabwe Institute of Public Administration and Management	
Rehabilitation of institutional buildings	***200,000***

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

Social Services	
Beatrice	*200,000*
Hupenyu Hutsva kitchen refurbishment	*21,000*
Johnsmale kitchen refurbishment	*80,000*
Percy Ebortson kitchen refurbishment	*54,000*
Lowden lodge	*85,000*
Luveve training school	*30,000*
Chambuta children's home	*80,000*
Total	***550,000***
Training Centres	
Senga kitchen and dining	*185,000*
Murehwa toilets	*276,000*
Boreholes (Ruwa and Domboshava)	*54,000*
Toronto kitchen and dining	*65,000*
Total	***580,000***

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

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditures	***157,011,000***	***110,602,175***	***166,480,000***	***178,401,000***	***190,620,000***
Employment costs	*124,521,000*	*93,546,959*	*133,207,000*	*143,122,000*	*153,765,000*
Goods and services	*5,286,000*	*3,342,199*	*6,646,000*	*6,759,000*	*7,236,000*
Maintenance	*905,000*	*264,854*	*658,000*	*669,000*	*717,000*
Programmes	*26,299,000*	*13,448,163*	*25,969,000*	*27,851,000*	*28,902,000*
Current transfers	***510,000***	***84,773***	***327,000***	***333,000***	***356,000***
Capital expenditures	***1,530,000***	***339,537***	***1,900,000***	***2,370,000***	***2,712,000***
Acquisition of fixed capital assets	*1,330,000*	*339,537*	*1,500,000*	*1,870,000*	*2,132,000*
Capital transfers	*200,000*		*400,000*	*500,000*	*580,000*
TOTAL	***159,051,000***	***111,026,485***	***168,707,000***	***181,104,000***	***193,688,000***

VOTE 4. DEFENCE $368 054 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	2,248,000	2,189,130	**2,593,000**	2,802,000	3,011,000
B.	Goods and services	4,775,000	5,047,115	**3,755,000**	3,856,000	4,062,000
C.	Maintenance	1,113,000	949,842	**655,000**	671,000	711,000
D.	Current transfers	18,000,000	18,000,000	**18,000,000**	20,400,000	21,800,000
E.	Programmes	7,000,000	4,880,572	**8,000,000**	8,610,000	8,890,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	320,000	66,902	**400,000**	450,000	500,000
G.	Capital transfers	750,000	54,063	**300,000**	320,000	320,000
		$34,206,000	$31,187,624	**$33,703,000**	$37,109,000	$39,294,000
	II. ZIMBABWE NATIONAL ARMY					
	CURRENT EXPENDITURE					
A.	Employment costs	242,664,000	220,183,630	**246,904,000**	260,816,000	286,547,000
B.	Goods and services	25,862,000	34,461,392	**27,390,500**	27,627,000	29,710,000
C.	Maintenance	9,142,000	4,113,575	**8,519,500**	9,022,000	9,558,000
D.	Current transfers	100,000	5,000	**100,000**	105,000	110,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	4,714,000	863,644	**6,210,000**	6,400,000	6,820,000
		$282,482,000	$259,627,241	**$289,124,000**	$303,970,000	$332,745,000

VOTE 4. DEFENCE (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	III. AIRFORCE OF ZIMBABWE					
	CURRENT EXPENDITURE					
A.	Employment costs	25,802,000	26,821,755	**29,727,000**	32,133,000	34,529,000
B.	Goods and services	8,900,000	9,623,346	**9,819,000**	10,060,000	11,128,000
C.	Maintenance	3,078,000	1,556,212	**2,761,000**	2,806,000	3,003,000
D.	Current transfers	30,000		**20,000**	20,000	21,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	2,201,000	116,117	**2,900,000**	3,100,000	3,400,000
		$40,011,000	$38,117,430	**$45,227,000**	$48,119,000	$52,081,000
	TOTAL	$356,699,000	$328,932,295	**$368,054,000**	$389,198,000	$424,120,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs** *(a)*					
	Basic salaries	1,252,000	1,016,702	**1,493,000**	1,613,000	1,734,000
	Housing allowance	498,000	491,912	**574,000**	620,000	666,000
	Transport allowance	439,000	372,140	**436,000**	472,000	507,000
	Other allowances	59,000	308,376	**90,000**	97,000	104,000
		$2,248,000	$2,189,130	**$2,593,000**	$2,802,000	$3,011,000

VOTE 4. DEFENCE (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
I.B.	**Goods and services**						
	Communication, information supplies and services		600,000	1,320,485	**1,165,700**	1,185,000	1,265,000
	Education materials, supplies and services		10,000		**5,000**	5,000	5,000
	Hospitality		100,000	43,408	**45,000**	46,000	50,000
	Medical supplies and services		30,000	26,325	**32,300**	33,000	35,000
	Office supplies and services		310,000	84,917	**100,000**	105,000	110,000
	Rental and hire expenses		546,000	571,028	**600,000**	608,000	645,000
	Training and development expenses		250,000	156,652	**200,000**	205,000	210,000
	Domestic travel expenses		780,000	802,059	**340,000**	350,000	370,000
	Foreign travel expenses		1,100,000	687,038	**230,000**	240,000	250,000
	Utilities and other service charges		155,000	219,964	**250,000**	257,000	275,000
	Chemicals, fertiliser and animal feeds		10,000		**2,000**	2,000	2,000
	Financial transactions		4,000	19,790	**15,000**	15,000	15,000
	Institutional provisions		800,000	780,461	**570,000**	600,000	620,000
	Other goods and services not classified above		50,000	334,988	**200,000**	205,000	210,000
	Item not repeated (Military procurement)		30,000				
			$4,775,000	$5,047,115	**$3,755,000**	$3,856,000	$4,062,000
I.C.	**Maintenance**						
	Physical infrastructure		180,000	48,596	**50,000**	51,000	55,000
	Technical and office equipment		80,000	45,736	**20,000**	20,000	20,000
	Vehicles and mobile equipment		350,000	146,972	**100,000**	105,000	110,000
	Stationary plant, machinery and fixed equipment		2,000		**15,000**	15,000	15,000
	Fumigation and cleaning services		15,000	3,519	**20,000**	20,000	21,000
	Fuel, oils and lubricants		486,000	705,019	**450,000**	460,000	490,000
			$1,113,000	$949,842	**$655,000**	$671,000	$711,000
I.D.	**Current transfers**						
	War Veterans Administration	*(b)*	$18,000,000	$18,000,000	**$18,000,000**	$20,400,000	$21,800,000

VOTE 4. DEFENCE (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
I.E.	**Programmes**						
	Defence programmes		1,200,000	1,658,919	**1,000,000**	1,020,000	1,050,000
	National Mine Clearance		300,000	70,957	**500,000**	510,000	540,000
	National Defence College		2,500,000	1,072,696	**2,500,000**	2,500,000	2,500,000
	School of Military Intelligence				**750,000**	1,020,000	1,050,000
	Zimbabwe Staff College				**750,000**	1,020,000	1,050,000
	Foreign services		3,000,000	2,078,000	**2,500,000**	2,540,000	2,700,000
			$7,000,000	$4,880,572	**$8,000,000**	$8,610,000	$8,890,000
I.F.	**Acquisition of fixed capital assets**						
	Furniture and equipment		100,000	66,902	**100,000**	150,000	150,000
	Construction works	*(c)*	150,000		**300,000**	300,000	350,000
	Item not repeated (Vehicles and mobile equipment)		70,000				
			$320,000	$66,902	**$400,000**	$450,000	$500,000
I.G.	**Capital Transfers**						
	National Defence College	*(d)*	$750,000	$54,063	**$300,000**	$320,000	$320,000
	II. ZIMBABWE NATIONAL ARMY						
II.A.	**Employment costs**	*(a)*					
	Basic salaries		136,862,000	104,199,100	**127,874,000**	133,615,000	147,706,000
	Housing allowance		50,995,000	51,818,500	**62,572,000**	66,175,000	73,262,000
	Transport allowance		50,390,000	39,092,400	**47,640,000**	51,494,000	55,337,000
	Other allowances		4,417,000	25,073,630	**8,818,000**	9,532,000	10,242,000
			$242,664,000	$220,183,630	**$246,904,000**	$260,816,000	$286,547,000

VOTE 4. DEFENCE (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
II.B.	**Goods and services**						
	Communication, information supplies and services		729,000	7,797,795	**1,195,000**	1,210,000	1,250,000
	Education materials, supplies and services		50,000	35,526	**80,000**	81,000	85,000
	Hospitality		35,000	31,695	**47,500**	50,000	51,000
	Medical supplies and services		1,200,000	92,690	**1,365,000**	1,380,000	1,480,000
	Military procurement		2,280,000	239,920	**2,473,000**	2,500,000	2,700,000
	Office supplies and services		500,000	233,497	**450,000**	460,000	490,000
	Rental and hire expenses		465,000	182,391	**631,000**	640,000	679,000
	Training and development expenses		320,000	186,323	**315,000**	320,000	340,000
	Domestic travel expenses		500,000	422,788	**568,000**	570,000	600,000
	Foreign travel expenses		560,000	456,774	**540,000**	550,000	580,000
	Utilities and other service charges		1,356,000	16,137,968	**2,196,000**	2,225,000	2,380,000
	Chemicals, fertiliser and animal feeds		41,000	28,602	**120,000**	125,000	130,000
	Financial transactions		46,000	9,000	**50,000**	51,000	55,000
	Institutional provisions		17,530,000	8,281,910	**17,000,000**	17,100,000	18,500,000
	Other goods and services not classified above		250,000	324,513	**360,000**	365,000	390,000
			$25,862,000	$34,461,392	**$27,390,500**	$27,627,000	$29,710,000
II.C.	**Maintenance**						
	Physical infrastructure		400,000	160,958	**460,500**	470,000	500,000
	Technical and office equipment		37,000	41,746	**40,000**	41,000	43,000
	Vehicles and mobile equipment		1,700,000	1,364,818	**1,700,000**	2,100,000	2,200,000
	Stationary plant, machinery and fixed equipment		65,000	15,672	**65,000**	66,000	70,000
	Fumigation and cleaning services		40,000	4,444	**44,000**	45,000	45,000
	Fuel, oils and lubricants		6,900,000	2,525,937	**6,210,000**	6,300,000	6,700,000
			$9,142,000	$4,113,575	**$8,519,500**	$9,022,000	$9,558,000
II.D.	**Current transfers**						
	Welfare and Benevolent Fund		$100,000	$5,000	**$100,000**	$105,000	$110,000
II.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment		400,000	113,516	**500,000**	600,000	800,000
	Vehicles, plant and mobile equipment		250,000	166,500	**450,000**	500,000	520,000
	Construction works	*(c)*	4,064,000	583,628	**5,260,000**	5,300,000	5,500,000
			$4,714,000	$863,644	**$6,210,000**	$6,400,000	$6,820,000

VOTE 4. DEFENCE (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	III. AIRFORCE OF ZIMBABWE						
III.A.	**Employment costs**	*(a)*					
	Basic salaries		14,413,000	12,007,988	**16,279,000**	17,596,000	18,909,000
	Housing allowance		5,132,000	5,755,970	**6,873,000**	7,429,000	7,983,000
	Transport allowance		4,796,000	4,132,312	**4,902,000**	5,299,000	5,694,000
	Other allowances		1,461,000	4,925,485	**1,673,000**	1,809,000	1,943,000
			$25,802,000	$26,821,755	**$29,727,000**	$32,133,000	$34,529,000
III.B.	**Goods and services**						
	Communication, information supplies and services		187,000	503,387	**730,000**	741,000	770,000
	Education materials, supplies and services		10,000	1,573	**10,000**	10,000	10,000
	Hospitality		10,000	7,977	**8,000**	8,000	8,000
	Medical supplies and services		744,000	338,480	**500,000**	510,000	540,000
	Military procurement		2,354,000	1,649,684	**2,400,000**	2,529,000	3,100,000
	Office supplies and services		156,000	54,279	**156,000**	160,000	170,000
	Rental and hire expenses		86,000	54,107	**50,000**	51,000	54,000
	Training and development expenses		400,000	208,645	**300,000**	305,000	320,000
	Domestic travel expenses		420,000	277,870	**280,000**	285,000	305,000
	Foreign travel expenses		436,000	377,053	**300,000**	305,000	320,000
	Utilities and other service charges		115,000	4,253,276	**1,150,000**	1,170,000	1,250,000
	Chemicals, fertiliser and animal feeds		2,000	30	**2,000**	2,000	2,000
	Financial transactions		8,000	5,144	**8,000**	8,000	9,000
	Institutional provisions		3,850,000	1,839,823	**3,850,000**	3,900,000	4,190,000
	Other goods and services		122,000	52,018	**75,000**	76,000	80,000
			$8,900,000	$9,623,346	**$9,819,000**	$10,060,000	$11,128,000
III.C.	**Maintenance**						
	Physical infrastructure		400,000	31,098	**300,000**	305,000	320,000
	Technical and office equipment		40,000	11,613	**28,000**	30,000	40,000
	Vehicles and mobile equipment		800,000	228,497	**600,000**	610,000	650,000
	Stationary plant, machinery and fixed equipment		65,000	39,401	**30,000**	31,000	33,000
	Fumigation and cleaning services		20,000	7,481	**10,000**	10,000	10,000
	Fuel, oils and lubricants		1,753,000	1,238,122	**1,793,000**	1,820,000	1,950,000
			$3,078,000	$1,556,212	**$2,761,000**	$2,806,000	$3,003,000

VOTE 4. DEFENCE (continued)

		REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	Amount 2016 US$
III.D. Current transfers						
Welfare and Benevolent Fund		$30,000		**$20,000**	$20,000	$21,000
III.E. Acquisition of fixed capital assets						
Furniture and equipment		122,000	49,809	**300,000**	350,000	400,000
Vehicles, plant and mobile equipment		200,000	39,795	**200,000**	250,000	300,000
Construction works	*(c)*	1,879,000	26,513	**2,400,000**	2,500,000	2,700,000
		$2,201,000	$116,117	**$2,900,000**	$3,100,000	$3,400,000

NOTES

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

	US$
Administration and General	
Rehabilitation of Defence House	*300,000*
Zimbabwe National Army	
Borehole drilling	*160,000*
Construction of senior officers accommodation	*915,000*
Construction of Dzivarasekwa houses	*2,000,000*
Construction of cadet mess- Zimbabwe Military Academy	*1,500,000*
Construction of individual toilets-11 Combat Group	*200,000*
Sewer system rehabilitation- 42 Infantry Battalion	*185,000*
Construction of houses -52 Infantry Battalion	*300,000*
Total	***5,260,000***

Airforce of Zimbabwe

Airforce Headquarters	***US$***
Rehabilitation of institutional houses-Northern	*100,000*
Rehabilitation of institutional houses-Westgate	*67,000*
Kitchen rehabilitation	*10,000*
Drilling of boreholes	*30,000*
Manyame Airbase	
Rehabilitation of base headquarters roof and ATC tower access roads	*174,000*
Borehole drilling, water pipes and pump station	*130,000*
Manyame barrack partitioning	*72,000*
Construction of secondary school laboratory	*48,000*
Rehabilitation of H-Block	*50,000*
Refurbishment of physiotherapy building	*24,000*
Refurbishment of eye unit building	*24,000*
Construction of new dinning wing Warrant Officer and Sergeant mess	*30,000*
Field Air Force Base	
Borehole drilling	*30,000*
Construction of shooting range	*200,000*
Rehabilitation of buildings	*80,000*
Construction of R31 flats	*145,000*
Installation of Street lighting	*50,000*
Rehabilitation of sewer plant	*30,000*
Thornhill Airbase	
Borehole drilling	*30,000*
Construction of Accounts block	*60,000*
Construction of main guard room office and married quarters	*50,000*
Rehabilitation of hardstand and taxiway	*700,000*
Rehabilitation of primary school hall and sports field	
Rehabilitation of single quarters	*50,000*
Construction of MT section workshop	*30,000*
Servicing of transformers	*30,000*
Sewer upgrading	*156,000*
Total	***2,400,000***

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

National Defence College	
Furniture and equipment	*100,000*
Vehicles, plant and mobile equipment	*200,000*
Total	***300,000***

VOTE 4. DEFENCE (continued)

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***330,584,000***	***309,826,569***	***340,124,000***	***358,403,000***	***391,149,000***
Employment costs	*270,714,000*	*249,194,515*	*279,224,000*	*295,751,000*	*324,087,000*
Goods and services	*39,537,000*	*49,131,853*	*40,964,500*	*41,543,000*	*44,900,000*
Maintenance	*13,333,000*	*6,619,629*	*11,935,500*	*12,499,000*	*13,272,000*
Programmes	*7,000,000*	*4,880,572*	*8,000,000*	*8,610,000*	*8,890,000*
Current transfers	***18,130,000***	***18,005,000***	***18,120,000***	***20,525,000***	***21,931,000***
Capital expenditure	***7,985,000***	***1,100,726***	***9,810,000***	***10,270,000***	***11,040,000***
Acquisition of fixed capital assets	*7,235,000*	*1,046,663*	*9,510,000*	*9,950,000*	*10,720,000*
Capital transfers	*750,000*	*54,063*	*300,000*	*320,000*	*320,000*
TOTAL	***356,699,000***	***328,932,295***	***368,054,000***	***389,198,000***	***424,120,000***

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT $202 052 000 (a)

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	2,129,000	1,965,331	**2,187,000**	2,348,000	2,522,000
B.	Goods and services	5,419,000	3,467,876	**5,250,000**	5,294,000	5,481,000
C.	Maintenance	879,000	684,314	**1,200,000**	1,218,000	1,248,000
D.	Current transfers	133,035,000	154,457,896	**143,343,000**	146,210,000	154,437,000
E.	Programmes	5,252,000	2,592,085	**5,300,000**	6,386,000	7,430,000
F.	Unallocated Reserve			**15,100,000**		
	CAPITAL EXPENDITURE					
G.	Acquisition of fixed capital assets	134,000	128,432	**232,000**	260,000	280,000
H.	Capital transfers	21,240,000	9,654,000	**21,340,000**	20,050,000	21,100,000
J.	Lending and equity participation	12,000,000	10,524,000	**7,000,000**	7,000,000	10,000,000
		$180,088,000	$183,473,934	**$200,952,000**	$188,766,000	$202,498,000
	II. NATIONAL ECONOMIC CONDUCT INSPECTORATE					
	CURRENT EXPENDITURE					
A.	Employment costs	178,000	178,355	**224,000**	243,000	261,000
B.	Goods and services	662,000	182,970	**716,000**	730,000	763,000
C.	Maintenance	138,000	68,036	**140,000**	143,000	149,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	250,000	5,900	**20,000**	80,000	100,000
		$1,228,000	$435,261	**$1,100,000**	$1,196,000	$1,273,000
	TOTAL	$181,316,000	$183,909,195	**$202,052,000**	$189,962,000	$203,771,000

DETAILS OF THE FOREGOING

		REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs**					
	Basic salaries *(b)*	1,176,000	981,045	**1,147,000**	1,224,000	1,315,000
	Housing allowance	412,000	412,113	**479,000**	518,000	556,000
	Transport allowance	306,000	276,689	**323,000**	349,000	375,000
	Other allowances	235,000	295,484	**238,000**	257,000	276,000
		$2,129,000	$1,965,331	**$2,187,000**	$2,348,000	$2,522,000
I.B.	**Goods and services**					
	Communication, information supplies and services	1,130,000	1,342,658	**1,030,000**	1,046,000	1,072,000
	Education materials, supplies and services	34,000	700	**8,000**	10,000	10,000
	Hospitality	35,000	11,813	**25,000**	27,000	30,000
	Medical supplies and services	5,000	310	**10,000**	11,000	12,000
	Office supplies and services	118,000	85,065	**300,000**	300,000	310,000
	Rental and hire expenses	514,000	169,138	**617,000**	625,000	640,000
	Training and development expenses	515,000	59,680	**200,000**	205,000	213,000
	Domestic travel expenses	1,100,000	410,539	**1,100,000**	1,100,000	1,140,000
	Foreign travel expenses	1,567,000	1,107,774	**1,500,000**	1,500,000	1,560,000
	Utilities and other service charges	266,000	174,216	**230,000**	235,000	240,000
	Financial transactions	10,000	6,126	**20,000**	20,000	22,000
	Institutional provisions	117,000	97,844	**200,000**	205,000	220,000
	Other goods and services not classified above	8,000	2,013	**10,000**	10,000	12,000
		$5,419,000	$3,467,876	**$5,250,000**	$5,294,000	$5,481,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
I.C.	**Maintenance**						
	Physical Infrastructure		30,000	5,275	**30,000**	31,000	32,000
	Technical and office equipment		31,000	20,392	**60,000**	60,000	64,000
	Vehicles and mobile equipment		255,000	191,328	**350,000**	355,000	358,000
	Fumigation and cleaning services		12,000		**10,000**	11,000	12,000
	Fuel, oils and lubricants		541,000	467,319	**720,000**	730,000	750,000
	Other items not included above		10,000		**30,000**	31,000	32,000
			$879,000	$684,314	**$1,200,000**	$1,218,000	$1,248,000
I.D.	**Current transfers**						
	Audit Office		3,794,000	2,253,880	**3,853,000**	4,030,000	4,339,000
	Reserve Bank of Zimbabwe		24,000,000	43,175,824	**25,000,000**	25,000,000	25,600,000
	State Enterprises Restructuring Agency		645,000	221,938	**460,000**	481,000	504,000
	ZimStats		10,944,000	16,938,863	**7,752,000**	8,085,000	8,837,000
	Zimbabwe Economic Policy and Research Unit		200,000	50,000	**120,000**	125,000	200,000
	Zimbabwe Investment Authority		452,000	216,176	**624,000**	650,000	678,000
	Zimbabwe Revenue Authority		91,000,000	90,146,000	**104,000,000**	106,269,000	112,679,000
	Subscriptions to various organisations		2,000,000	1,455,215	**1,534,000**	1,570,000	1,600,000
			$133,035,000	$154,457,896	**$143,343,000**	$146,210,000	$154,437,000
I.E.	**Programmes**						
	Budget Formulation	*(c)*	1,100,000	485,228	**1,000,000**	1,530,000	1,600,000
	Public Finance Management System		3,700,000	2,000,000	**4,000,000**	4,550,000	5,500,000
	Zimbabwe Investment Promotion		226,000	94,626	**300,000**	306,000	330,000
	Items not repeated	*(d)*	226,000	12,231			
			$5,252,000	$2,592,085	**$5,300,000**	$6,386,000	$7,430,000
I.F.	**Unallocated Reserve**						
	Contingency Reserve	*(e)*			**$15,100,000**		
I.G.	**Acquisition of fixed capital assets**						
	Furniture and equipment		134,000	128,432	**80,000**	100,000	120,000
	Vehicles, plant and mobile equipment				**152,000**	160,000	160,000
			$134,000	$128,432	**$232,000**	$260,000	$280,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

			REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
I.H	**Capital transfers**	*(f)*					
	Audit Office		500,000		**280,000**	250,000	250,000
	State Enterprises Restructuring Agency		440,000		**220,000**	250,000	260,000
	Printflow		1,000,000	1,000,000	**1,000,000**	1,000,000	
	Zimbabwe Investment Authority		300,000		**100,000**	200,000	210,000
	Zimbabwe Revenue Authority		17,680,000	8,654,000	**18,000,000**	18,000,000	20,000,000
	ZimStats		320,000		**300,000**	350,000	380,000
	Infrastructure Development Bank of Zimbabwe		1,000,000		**1,440,000**		
			$21,240,000	$9,654,000	**$21,340,000**	$20,050,000	$21,100,000
I.J	**Lending and equity participation**						
	Shareholding to international organisations		8,000,000	7,524,000	**6,000,000**	6,000,000	8,000,000
	Infrastructure Development Bank of Zimbabwe				**1,000,000**	1,000,000	2,000,000
	Items not repeated	*(d)*	4,000,000	3,000,000			
			$12,000,000	$10,524,000	**$7,000,000**	$7,000,000	$10,000,000
	II. NATIONAL ECONOMIC CONDUCT INSPECTORATE						
II.A.	**Employment costs**	*(b)*					
	Basic salaries		99,000	92,743	**118,000**	128,000	137,000
	Housing allowance		39,000	42,970	**55,000**	59,000	64,000
	Transport allowance		35,000	31,913	**41,000**	45,000	48,000
	Other allowances		5,000	10,729	**10,000**	11,000	12,000
			$178,000	$178,355	**$224,000**	$243,000	$261,000
II.B.	**Goods and services**						
	Communication, information supplies and services		76,000	28,779	**116,000**	119,000	125,000
	Education materials, supplies and services		1,000		**1,000**	1,000	1,000
	Medical supplies and services		2,000	98	**4,500**	5,000	5,000
	Office supplies and services		18,000	6,442	**25,000**	26,000	27,000
	Rental and hire expenses		221,000	108,000	**180,000**	184,000	190,000
	Training and development expenses		70,000	7,743	**65,500**	67,000	70,000
	Domestic travel expenses		117,000	11,440	**253,000**	255,000	270,000
	Foreign travel expenses		130,000	12,393	**50,000**	51,000	52,000
	Utilities and other service charges		6,000	600	**1,500**	2,000	2,000
	Institutional provisions		21,000	6,195	**19,000**	19,000	20,000
	Other goods and services not classified above			1,280	**500**	1,000	1,000
			$662,000	$182,970	**$716,000**	$730,000	$763,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
II.C.	**Maintenance**					
	Physical infrastructure	4,000		**1,000**	1,000	2,000
	Technical and office equipment	17,000	1,490	**3,000**	3,000	3,000
	Vehicles and mobile equipment	53,000	31,454	**50,000**	51,000	52,000
	Fumigation and cleaning services	2,000	466	**2,000**	2,000	2,000
	Fuel, oils and lubricants	62,000	34,626	**84,000**	86,000	90,000
		$138,000	$68,036	**$140,000**	$143,000	$149,000
II.D.	**Acquisition of fixed capital assets**					
	Furniture and equipment	100,000	5,900	**20,000**	80,000	100,000
	Item not repeated (Vehicles, plant and mobile equipment)	150,000				
		$250,000	$5,900	**$20,000**	$80,000	$100,000

NOTES

(a) *The Secretary for Finance and Economic Development will also account for Constitutional and Statutory Appropriation IV which appears on page 45.*

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

(c) *Provision caters for costs related to stakeholder consultations, printing, allowances, provisions and other expenses related to the preparation of the budget.*

(d) *Items not repeated*

	US$
Medium Term Plan	*26,000*
HIV/AIDS awareness	*200,000*
Zimbabwe Economic Trade Revival Facility	*3,000,000*
Reserve Bank of Zimbabwe	*1,000,000*

(e) Unallocated Reserve

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

Zimbabwe Revenue Authority	***US$***
Furniture and equipment	*2,000,000*
Vehicles, plant and mobile equipment	*500,000*
Automation	*8,000,000*
Beitbridge Border Post Redevelopment	*2,000,000*

Construction works	**US$**
Chirundu Border Post	
Water and sewer reticulation	*2,000,000*
Air conditioning of Terminal building	*500,000*
Kariba Border Post - refurbishment of Town Office	*650,000*
Victoria Falls - Guest houses	*350,000*
Beitbridge flats	*2,000,000*
Total	***18,000,000***
Audit Office	
Furniture and equipment	*80,000*
Vehicles, plant and mobile equipment	*200,000*
Total	***280,000***
ZimStats	
Furniture and equipment	*10,000*
Vehicles, plant and mobile equipment	*290,000*
Total	***300,000***
Printflow	
Capitalisation	***1,000,000***

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***14,657,000***	***9,138,967***	***30,117,000***	***16,362,000***	***17,854,000***
Employment Costs	*2,307,000*	*2,143,686*	*2,411,000*	*2,591,000*	*2,783,000*
Goods and services	*6,081,000*	*3,650,846*	*5,966,000*	*6,024,000*	*6,244,000*
Maintenance	*1,017,000*	*752,350*	*1,340,000*	*1,361,000*	*1,397,000*
Unallocated Reserve			*15,100,000*		
Programmes	*5,252,000*	*2,592,085*	*5,300,000*	*6,386,000*	*7,430,000*
Current transfers	***133,035,000***	***154,457,896***	***143,343,000***	***146,210,000***	***154,437,000***
Capital expenditure	***33,624,000***	***20,312,332***	***28,592,000***	***27,390,000***	***31,480,000***
Acquisition of fixed capital assets	*384,000*	*134,332*	*252,000*	*340,000*	*380,000*
Capital transfers	*21,240,000*	*9,654,000*	*21,340,000*	*20,050,000*	*21,100,000*
Lending and equity participation	*12,000,000*	*10,524,000*	*7,000,000*	*7,000,000*	*10,000,000*
TOTAL	***181,316,000***	***183,909,195***	***202,052,000***	***189,962,000***	***203,771,000***

VOTE 6. VOTE OF CREDIT

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

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Donor funded projects and programmes					

VOTE 7. INDUSTRY AND COMMERCE $7 369 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	CURRENT EXPENDITURE					
A.	Employment costs	1,282,000	1,137,714	**1,315,000**	1,412,000	1,518,000
B.	Goods and services	834,000	1,697,628	**1,496,000**	1,520,000	1,606,000
C.	Maintenance	126,000	138,002	**239,000**	245,000	258,000
D.	Current transfers	1,624,000	630,534	**1,249,000**	1,332,000	1,429,000
E.	Programmes	2,940,000	427,870	**2,820,000**	2,838,000	3,067,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	350,000	177,796	**210,000**	220,000	270,000
G.	Capital transfers	500,000		**40,000**	50,000	80,000
	Subhead not repeated (Lending and equity participation)		12,658,331			
	TOTAL	$7,656,000	$16,867,875	**$7,369,000**	$7,617,000	$8,228,000

DETAILS OF THE FOREGOING

A.	**Employment costs**	*(a)*					
	Basic salaries		713,000	597,897	**691,000**	738,000	793,000
	Housing allowance		260,000	260,574	**299,000**	323,000	347,000
	Transport allowance		209,000	181,256	**209,000**	225,000	242,000
	Other allowances		100,000	97,987	**116,000**	126,000	136,000
			$1,282,000	$1,137,714	**$1,315,000**	$1,412,000	$1,518,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
B.	**Goods and services**					
	Communication, information supplies and services	156,000	934,299	**250,000**	254,000	270,000
	Education materials, supplies and services	2,000		**2,000**	2,000	2,000
	Hospitality	5,000	2,950	**5,000**	5,000	5,000
	Medical supplies and services	8,000	843	**4,000**	4,000	4,000
	Office supplies and services	30,000	20,792	**45,000**	46,000	49,000
	Rental and hire expenses	78,000	106,461	**200,000**	204,000	218,000
	Training and development expenses	35,000	21,851	**75,000**	76,000	82,000
	Domestic travel expenses	120,000	153,545	**200,000**	203,000	218,000
	Foreign travel expenses	290,000	337,950	**450,000**	458,000	470,000
	Utilities and other service charges	74,000	87,834	**170,000**	172,000	185,000
	Financial transactions	1,000	6,364	**20,000**	20,000	22,000
	Institutional provisions	30,000	23,369	**70,000**	71,000	76,000
	Other goods and services not classified above	5,000	1,370	**5,000**	5,000	5,000
		$834,000	$1,697,628	**$1,496,000**	$1,520,000	$1,606,000
C.	**Maintenance**					
	Physical Infrastructure	5,000	1,592	**5,000**	8,000	5,000
	Technical and office equipment	5,000	3,995	**8,000**	8,000	9,000
	Vehicles and mobile equipment	40,000	47,525	**80,000**	81,000	88,000
	Fumigation and cleaning services	4,000	2,643	**5,000**	5,000	5,000
	Fuel, oils and lubricants	70,000	81,884	**140,000**	142,000	150,000
	Other items not included above	2,000	363	**1,000**	1,000	1,000
		$126,000	$138,002	**$239,000**	$245,000	$258,000
D.	**Current transfers**					
	Competition and Tariff Commission	307,000	219,175	**270,000**	290,000	312,000
	Consumer Council of Zimbabwe	325,000	218,152	**292,000**	313,000	337,000
	National Incomes and Pricing Commission	222,000	115,911	**187,000**	199,000	216,000
	Subscriptions to various organisations	700,000	72,296	**500,000**	530,000	564,000
	Item not repeated (ZimTrade)	70,000	5,000			
		$1,624,000	$630,534	**$1,249,000**	$1,332,000	$1,429,000

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
E.	**Programmes**					
	Common Market for Eastern and Southern Africa	20,000		**20,000**	20,000	21,000
	Trade Promotion	2,920,000	427,870	**2,800,000**	2,818,000	3,046,000
		$2,940,000	$427,870	**$2,820,000**	$2,838,000	$3,067,000
F.	**Acquisition of fixed capital assets**					
	Furniture and equipment	150,000	33,746	**100,000**	120,000	150,000
	Vehicles, plant and mobile equipment	160,000	144,050	**80,000**	100,000	120,000
	Construction works	40,000		**30,000**		
		$350,000	$177,796	**$210,000**	$220,000	$270,000
G.	**Capital transfers**					
	Consumer Council of Zimbabwe			**40,000**	50,000	80,000
	Item not repeated (Industrial Development Corporation)	500,000				
		$500,000		**$40,000**	$50,000	$80,000

NOTES

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

VOTE 7. INDUSTRY AND COMMERCE (continued)

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***5,182,000***	***3,401,214***	***5,870,000***	***6,015,000***	***6,449,000***
Employment costs	*1,282,000*	*1,137,714*	*1,315,000*	*1,412,000*	*1,518,000*
Goods and services	*834,000*	*1,697,628*	*1,496,000*	*1,520,000*	*1,606,000*
Maintenance	*126,000*	*138,002*	*239,000*	*245,000*	*258,000*
Programmes	*2,940,000*	*427,870*	*2,820,000*	*2,838,000*	*3,067,000*
Current transfers	***1,624,000***	***630,534***	***1,249,000***	***1,332,000***	***1,429,000***
Capital expenditure	***850,000***	***177,796***	***250,000***	***270,000***	***350,000***
Acquisition of fixed capital assets	*350,000*	*177,796*	*210,000*	*220,000*	*270,000*
Capital transfers	*500,000*		*40,000*	*50,000*	*80,000*
TOTAL	***7,656,000***	***4,209,544***	***7,369,000***	***7,617,000***	***8,228,000***

VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT $155 256 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	3,809,000	3,428,149	**4,079,000**	4,411,000	4,739,000
B.	Goods and services	1,545,000	7,262,234	**1,677,000**	1,755,000	1,882,000
C.	Maintenance	830,000	154,666	**273,000**	295,000	326,000
D.	Current transfers	1,200,000	443,816	**1,317,000**	1,416,000	1,579,000
E.	Programmes	50,000		**50,000**	60,000	70,000
F.	Agricultural Colleges	3,500,000	1,262,351	**2,525,000**	2,603,000	2,729,000
	CAPITAL EXPENDITURE					
G.	Acquisition of fixed capital assets	1,615,000	38,300	**1,040,000**	1,210,000	1,510,000
H.	Capital transfers	39,210,000	103,617,278	**40,540,000**	40,770,000	43,040,000
	Subhead not repeated: Lending and equity participation		11,833,443			
		$51,759,000	$128,040,237	**$51,501,000**	$52,520,000	$55,875,000
	II. DIVISIONS OF CROPS AND LIVESTOCK RESEARCH					
	CURRENT EXPENDITURE					
A.	Employment costs	5,853,000	5,377,522	**6,698,000**	7,238,000	7,780,000
B.	Goods and services	2,420,000	1,160,354	**2,122,000**	2,174,000	2,233,000
C.	Maintenance	510,000	46,092	**478,000**	495,000	515,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	240,000	99,873	**1,020,000**	1,130,000	1,230,000
		$9,023,000	$6,683,841	**$10,318,000**	$11,037,000	$11,758,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	III. AGRICULTURAL TECHNICAL AND EXTENSION SERVICES					
	CURRENT EXPENDITURE					
A.	Employment costs	27,993,000	25,257,358	**30,356,000**	32,317,000	34,728,000
B.	Goods and services	2,550,000	490,327	**2,984,000**	3,095,000	4,147,000
C.	Maintenance	870,000	227,974	**1,623,000**	1,172,000	627,000
D.	Programmes	60,000		**290,000**	302,000	320,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	730,000		**930,000**	1,480,000	1,660,000
		$32,203,000	$25,975,659	**$36,183,000**	$38,366,000	$41,482,000
	IV. VETERINARY TECHNICAL SERVICES					
	CURRENT EXPENDITURE					
A.	Employment costs	1,208,000	1,090,403	**1,276,000**	1,380,000	1,483,000
B.	Goods and services	440,000	138,521	**385,000**	401,000	424,000
C.	Maintenance	195,000	5,000	**65,000**	66,000	68,000
D.	Programmes	159,000	29,999	**860,000**	897,000	929,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	200,000	69,318	**130,000**	210,000	280,000
		$2,202,000	$1,333,241	**$2,716,000**	$2,954,000	$3,184,000
	V. VETERINARY FIELD SERVICES					
	CURRENT EXPENDITURE					
A.	Employment costs	13,142,000	12,057,391	**14,318,000**	15,475,000	16,631,000
B.	Goods and services	640,000	46,353	**565,000**	562,000	574,000
C.	Maintenance	160,000	4,984	**100,000**	103,000	104,000
D.	Programmes	4,400,000	760,350	**4,000,000**	4,239,000	4,567,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	500,000		**410,000**	550,000	650,000
		$18,842,000	$12,869,078	**$19,393,000**	$20,929,000	$22,526,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	VI. TSETSE CONTROL SERVICES					
	CURRENT EXPENDITURE					
A.	Employment costs	2,596,000	2,422,513	**2,789,000**	3,014,000	3,241,000
B.	Goods and services	800,000	159,465	**616,000**	655,000	669,000
C.	Maintenance	210,000	24,371	**68,000**	83,000	84,000
D.	Programmes	484,000	145,006	**500,000**	810,000	820,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	405,000		**330,000**	580,000	660,000
		$4,495,000	$2,751,355	**$4,303,000**	$5,142,000	$5,474,000
	VII. RESEARCH SERVICES DIVISION					
	CURRENT EXPENDITURE					
A.	Employment costs	3,252,000	2,886,873	**3,142,000**	3,396,000	3,649,000
B.	Goods and services	825,000	109,925	**362,000**	431,000	444,000
C.	Maintenance	195,000	22,340	**163,000**	179,000	213,000
D.	Programmes	100,000	54,895	**250,000**	252,000	265,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	250,000	119,999	**250,000**	320,000	400,000
		$4,622,000	$3,194,032	**$4,167,000**	$4,578,000	$4,971,000
	VIII.AGRICULTURAL ENGINEERING AND MECHANISATION					
	CURRENT EXPENDITURE					
A.	Employment costs	3,121,000	2,753,842	**3,254,000**	3,517,000	3,780,000
B.	Goods and services	720,000	368,233	**981,000**	977,000	992,000
C.	Maintenance	170,000	50,590	**245,000**	71,000	72,000
D.	Programmes	97,000		**200,000**	204,000	208,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	290,000	29,994	**80,000**	200,000	270,000
	TOTAL	$4,398,000	$3,202,659	**$4,760,000**	$4,969,000	$5,322,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	IX. IRRIGATION DEVELOPMENT					
	CURRENT EXPENDITURE					
A.	Employment costs	4,234,000	3,772,667	**4,395,000**	4,752,000	5,106,000
B.	Goods and services	1,000,000	150,710	**547,000**	600,000	654,000
C.	Maintenance	250,000	35,959	**138,000**	140,000	143,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	9,895,000	3,040,861	**10,138,000**	8,500,000	9,030,000
		$15,379,000	$7,000,197	**$15,218,000**	$13,992,000	$14,933,000
	X. LIVESTOCK PRODUCTION AND DEVELOPMENT					
	CURRENT EXPENDITURE					
A.	Employment costs	4,200,000	3,859,265	**4,525,000**	4,892,000	5,255,000
B.	Goods and services	400,000	60,433	**1,489,000**	1,196,000	1,475,000
C.	Maintenance	170,000	19,486	**333,000**	338,000	343,000
D.	Programmes	50,000		**300,000**	302,000	305,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	96,000		**50,000**	150,000	200,000
		$4,916,000	$3,939,184	**$6,697,000**	$6,878,000	$7,578,000
	TOTAL	$147,839,000	$194,989,483	**$155,256,000**	$161,365,000	$173,103,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs** *(a)*					
	Basic salaries	2,091,000	1,731,619	**2,059,000**	2,226,000	2,392,000
	Housing allowance	881,000	881,794	**1,045,000**	1,130,000	1,214,000
	Transport allowance	745,000	640,274	**761,000**	823,000	884,000
	Other allowances	92,000	174,462	**214,000**	232,000	249,000
		$3,809,000	$3,428,149	**$4,079,000**	$4,411,000	$4,739,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
I.B.	**Goods and services**					
	Communication, information supplies and services	275,000	4,103,891	**390,000**	425,000	412,000
	Education materials, supplies and services	2,000		**1,000**	1,000	1,000
	Hospitality	20,000		**3,000**	3,000	3,000
	Medical supplies and services	2,000		**5,000**	5,000	6,000
	Office supplies and services	50,000	8,451	**65,000**	23,000	25,000
	Rental and hire expenses	550,000	1,697,430	**710,000**	762,000	845,000
	Training and development expenses	70,000	18,943	**30,000**	31,000	32,000
	Domestic travel expenses	175,000	81,104	**161,000**	173,000	194,000
	Foreign travel expenses	190,000	103,623	**102,000**	109,000	122,000
	Utilities and other service charges	135,000	1,116,151	**146,000**	154,000	167,000
	Chemicals, fertiliser and animal feeds	1,000		**2,000**	2,000	2,000
	Financial transactions	5,000	484	**5,000**	5,000	5,000
	Institutional provisions	70,000	15,288	**57,000**	62,000	68,000
	Item not repeated (Other goods not classified above)		116,869			
		$1,545,000	$7,262,234	**$1,677,000**	$1,755,000	$1,882,000
I.C.	**Maintenance**					
	Physical infrastructure	35,000		**4,000**	6,000	4,000
	Technical and office equipment	80,000	3,630	**20,000**	21,000	22,000
	Vehicles and mobile equipment	340,000	47,706	**115,000**	123,000	137,000
	Fumigation and cleaning services	10,000		**9,000**	10,000	12,000
	Fuel, oils and lubricants	360,000	103,330	**125,000**	135,000	151,000
	Item not repeated (Stationary plant, machinery and fixed equipment)	5,000				
		$830,000	$154,666	**$273,000**	$295,000	$326,000
I.D.	**Current transfers**					
	African Centre for Fertiliser Development	137,000	38,000	**110,000**	118,000	131,000
	Agricultural Marketing Authority	125,000		**100,000**	107,000	120,000
	Agricultural Research Council	133,000	126,427	**247,000**	266,000	292,000
	Farmers Development Trust	100,000	9,000	**100,000**	107,000	120,000
	Pig Industry Board	125,000	5,000	**180,000**	194,000	217,000
	Agricultural Commodity Exchange		250,000	**80,000**	86,000	98,000
	Subscriptions to various organisations	580,000	15,389	**500,000**	538,000	601,000
		$1,200,000	$443,816	**$1,317,000**	$1,416,000	$1,579,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
I.E.	**Programmes**						
	HIV/AIDS awareness		30,000		**30,000**	35,000	40,000
	Gender mainstreaming		20,000		**20,000**	25,000	30,000
			$50,000		**$50,000**	$60,000	$70,000
I.F.	**Agricultural Colleges**						
	Chibero		450,000	195,491	**340,000**	317,000	354,000
	Esigodini		410,000	65,588	**300,000**	313,000	316,000
	Gwebi		430,000	113,360	**330,000**	340,000	345,000
	Kushinga Phikelela		430,000	240,049	**300,000**	312,000	315,000
	Mazowe Veterinary		420,000	98,017	**300,000**	312,000	293,000
	Mlezu		390,000	250,669	**280,000**	282,000	294,000
	Rio Tinto		360,000	66,985	**245,000**	246,000	258,000
	Shamva		230,000	32,871	**180,000**	255,000	292,000
	Head office		380,000	199,321	**250,000**	226,000	262,000
			$3,500,000	$1,262,351	**$2,525,000**	$2,603,000	$2,729,000
I.G.	**Acquisition of fixed capital assets**						
	Furniture and equipment		100,000	38,300	**40,000**	100,000	120,000
	Construction works	*(b)*	1,515,000		**1,000,000**	1,110,000	1,390,000
			$1,615,000	$38,300	**$1,040,000**	$1,210,000	$1,510,000
I.H.	**Capital transfers**	*(c)*					
	African Centre for Fertiliser Development		50,000		**60,000**	120,000	150,000
	Agricultural Commodity Exchange			250,000	**200,000**	250,000	300,000
	Agribank		4,000,000	2,000,000	**4,000,000**	4,000,000	5,000,000
	Agriculture Research Council		30,000		**50,000**	100,000	120,000
	Farmers Development Trust		50,000		**80,000**	100,000	120,000
	Grain Marketing Board		35,000,000	101,367,278	**36,000,000**	36,000,000	37,000,000
	Pig Industry Board		50,000		**150,000**	200,000	350,000
	Item not repeated (Agricultural Marketing Authority)		30,000				
			$39,210,000	$103,617,278	**$40,540,000**	$40,770,000	$43,040,000

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	II. DIVISIONS OF CROPS AND LIVESTOCK RESEARCH						
II.A.	**Employment costs**	*(a)*					
	Basic salaries		2,975,000	2,437,324	**3,209,000**	3,468,000	3,727,000
	Housing allowance		1,830,000	1,771,471	**1,930,000**	2,086,000	2,242,000
	Transport allowance		946,000	1,018,855	**1,412,000**	1,526,000	1,640,000
	Other allowances		102,000	149,872	**147,000**	158,000	171,000
			$5,853,000	$5,377,522	**$6,698,000**	$7,238,000	$7,780,000
II.B.	**Goods and services**						
	Communication, information supplies and services		464,000	54,002	**350,000**	358,000	438,000
	Education material, supplies and services		7,000		**9,000**	9,000	9,000
	Hospitality		20,000		**49,000**	50,000	51,000
	Medical supplies and services		8,000		**9,000**	9,000	9,000
	Office supplies and services		73,000	1,500	**98,000**	100,000	10,000
	Rental and hire expenses		102,000	52,980	**280,000**	287,000	289,000
	Training and development expenses		38,000	3,483	**80,000**	82,000	96,000
	Domestic travel expenses		169,000	1,000	**177,000**	181,000	200,000
	Foreign travel expenses		121,000	1,440	**187,000**	190,000	200,000
	Utilities and other service charges		1,181,000	1,032,929	**615,000**	626,000	638,000
	Chemicals, fertiliser and animal feeds		153,000	5,354	**103,000**	106,000	108,000
	Institutional provisions		67,000	7,666	**147,000**	158,000	165,000
	Financial transactions		12,000		**1,000**	1,000	3,000
	Other goods and services not classified above		5,000		**17,000**	17,000	17,000
			$2,420,000	$1,160,354	**$2,122,000**	$2,174,000	$2,233,000
II.C.	**Maintenance**						
	Physical infrastructure		54,000	110	**41,000**	44,000	49,000
	Technical and office equipment		27,000	279	**14,000**	15,000	17,000
	Vehicles and mobile equipment		150,000	8,459	**123,000**	133,000	136,000
	Stationary plant, machinery and fixed equipment		17,000		**14,000**	15,000	17,000
	Fumigation and cleaning services		26,000	500	**21,000**	23,000	25,000
	Fuel, oils and lubricants		236,000	36,744	**254,000**	265,000	271,000
	Other items not included above				**11,000**		
			$510,000	$46,092	**$478,000**	$495,000	$515,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
II.D.	**Acquisition of fixed capital assets**						
	Furniture and equipment				**20,000**	80,000	80,000
	Vehicles, plant and mobile equipment				**210,000**	250,000	300,000
	Construction works	*(b)*	240,000	99,873	**790,000**	800,000	850,000
			$240,000	$99,873	**$1,020,000**	$1,130,000	$1,230,000
	III. AGRICULTURAL TECHNICAL AND EXTENSION SERVICES						
III.A.	**Employment costs**	*(a)*					
	Basic salaries		15,914,000	13,048,118	**16,095,000**	16,902,000	18,163,000
	Housing allowance		6,495,000	6,396,683	**7,702,000**	8,325,000	8,946,000
	Transport allowance		5,456,000	4,807,444	**5,709,000**	6,171,000	6,632,000
	Other allowances		128,000	1,005,113	**850,000**	919,000	987,000
			$27,993,000	$25,257,358	**$30,356,000**	$32,317,000	$34,728,000
III.B.	**Goods and services**						
	Communication, information supplies and services		377,000	134,930	**519,000**	529,000	540,000
	Office supplies and services		290,000	45,848	**400,000**	403,000	441,000
	Rental and hire expenses		158,000	107,463	**380,000**	405,000	443,000
	Training and development expenses		100,000	13,480	**80,000**	83,000	89,000
	Domestic travel expenses		904,000	120,364	**928,000**	931,000	951,000
	Foreign travel expenses		140,000	28,374	**67,000**	87,000	970,000
	Utilities and other service charges		81,000	13,626	**140,000**	150,000	169,000
	Chemicals, fertilisers and animal feeds		22,000		**60,000**	65,000	72,000
	Institutional provisions		420,000	26,242	**400,000**	431,000	460,000
	Other goods and services not classified above		20,000		**10,000**	11,000	12,000
	Items not repeated	*(d)*	38,000				
			$2,550,000	$490,327	**$2,984,000**	$3,095,000	$4,147,000
III.C.	**Maintenance**						
	Physical infrastructure		20,000		**400,000**	431,000	440,000
	Technical and office equipment		25,000		**50,000**	54,000	55,000
	Vehicles and mobile equipment		350,000	102,990	**600,000**	612,000	52,000
	Fumigation and cleaning services		11,000		**20,000**	21,000	25,000
	Fuel, oils and lubricants		464,000	124,984	**553,000**	54,000	55,000
			$870,000	$227,974	**$1,623,000**	$1,172,000	$627,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013 US$	Amount 2013 US$	**Amount 2014 US$**	Amount 2015 US$	Amount 2016 US$
III.D.	**Programmes**						
	HIV/AIDS awareness		10,000		**30,000**	40,000	50,000
	Conservation agriculture		50,000		**260,000**	262,000	270,000
			$60,000		**$290,000**	$302,000	$320,000
III.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment		80,000		**30,000**	80,000	110,000
	Vehicles, plant and mobile equipment		200,000		**500,000**	800,000	900,000
	Construction works	*(b)*	450,000		**400,000**	600,000	650,000
			$730,000		**$930,000**	$1,480,000	$1,660,000
	IV. VETERINARY TECHNICAL SERVICES						
IV.A.	**Employment costs**	*(a)*					
	Basic salaries		687,000	579,736	**674,000**	728,000	783,000
	Housing allowance		275,000	284,607	**331,000**	358,000	384,000
	Transport allowance		230,000	209,007	**244,000**	264,000	284,000
	Other allowances		16,000	17,053	**27,000**	30,000	32,000
			$1,208,000	$1,090,403	**$1,276,000**	$1,380,000	$1,483,000
IV.B.	**Goods and services**						
	Communication, information supplies and services		65,000	24,957	**180,000**	185,000	190,000
	Education materials, supplies and services		5,000		**1,000**	2,000	2,000
	Medical supplies and services		8,000		**3,000**	3,000	3,000
	Military procurement		1,000		**1,000**	1,000	1,000
	Office supplies and services		75,000		**24,000**	24,000	25,000
	Rental and hire expenses		21,000		**45,000**	51,000	58,000
	Training and development expenses		13,000		**4,000**	4,000	4,000
	Domestic travel expenses		30,000		**10,000**	10,000	10,000
	Foreign travel expenses		20,000	4,942	**7,000**	7,000	7,000
	Utilities and other service charges		125,000	106,172	**85,000**	88,000	98,000
	Chemicals, fertiliser and animal feeds		3,000		**1,000**	1,000	1,000
	Financial transactions		10,000		**3,000**	4,000	4,000
	Institutional provisions		63,000	2,450	**21,000**	21,000	21,000
	Item not repeated (Hospitality)		1,000				
			$440,000	$138,521	**$385,000**	$401,000	$424,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
IV.C.	**Maintenance**						
	Physical infrastructure		50,000		**16,000**	17,000	17,000
	Technical and office equipment		15,000		**5,000**	5,000	5,000
	Vehicles and mobile equipment		60,000		**20,000**	20,000	21,000
	Stationary plant, machinery and fixed equipment		5,000		**2,000**	2,000	2,000
	Fumigation and cleaning services		5,000		**2,000**	2,000	2,000
	Fuel, oils and lubricants		60,000	5,000	**20,000**	20,000	21,000
			$195,000	$5,000	**$65,000**	$66,000	$68,000
IV.D.	**Programmes**						
	Veterinary public health		68,000	10,000	**300,000**	320,000	325,000
	Animal health research				**50,000**	51,000	52,000
	Laboratory Diseases Diagnostics		91,000	19,999	**300,000**	306,000	312,000
	Vaccine production				**210,000**	220,000	240,000
			$159,000	$29,999	**$860,000**	$897,000	$929,000
IV.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment		30,000		**30,000**	60,000	100,000
	Construction works	*(b)*	110,000	69,318	**100,000**	150,000	180,000
	Item not repeated (Vehicles, plant and mobile equipment)		60,000				
			$200,000	$69,318	**$130,000**	$210,000	$280,000
	V. VETERINARY FIELD SERVICES						
V.A.	**Employment costs**	*(a)*					
	Basic salaries		7,254,000	6,110,060	**7,240,000**	7,825,000	8,409,000
	Housing allowance		3,147,000	3,257,847	**3,835,000**	4,145,000	4,455,000
	Transport allowance		2,700,000	2,379,055	**2,838,000**	3,067,000	3,296,000
	Other allowances		41,000	310,429	**405,000**	438,000	471,000
			$13,142,000	$12,057,391	**$14,318,000**	$15,475,000	$16,631,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
V.B.	**Goods and services**					
	Communication, information supplies and services	151,000		**265,000**	271,000	276,000
	Education materials, supplies and services			**5,000**	5,000	5,000
	Hospitality			**5,000**	5,000	5,000
	Medical supplies and services			**10,000**	10,000	10,000
	Office supplies and services			**25,000**	25,000	26,000
	Rental and hire expenses		4,587	**75,000**	77,000	80,000
	Training and development expenses			**5,000**	5,000	5,000
	Domestic travel expenses			**20,000**	20,000	20,000
	Foreign travel expenses	134,000	4,000	**10,000**	10,000	10,000
	Utilities and other service charges	270,000	32,866	**90,000**	79,000	81,000
	Chemicals, fertiliser and animal feeds			**1,000**	1,000	1,000
	Financial transactions			**2,000**	1,000	1,000
	Institutional provisions	75,000		**50,000**	51,000	52,000
	Military procurement			**2,000**	2,000	2,000
	Item not repeated (Other goods and services not classified above)	10,000	4,900			
		$640,000	$46,353	**$565,000**	$562,000	$574,000
V.C.	**Maintenance**					
	Physical infrastructure	11,000		**8,000**	8,000	8,000
	Technical and office equipment	133,000	4,984	**7,000**	8,000	8,000
	Vehicles and mobile equipment	7,000		**9,000**	9,000	9,000
	Stationary plant, machinery and fixed equipment			**5,000**	5,000	5,000
	Fumigation and cleaning services			**5,000**	5,000	5,000
	Fuel, oils and lubricants	9,000		**66,000**	68,000	69,000
		$160,000	$4,984	**$100,000**	$103,000	$104,000
V.D.	**Programmes**					
	Animal diseases and risk management	$4,400,000	$760,350	**$4,000,000**	$4,239,000	$4,567,000
V.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment			**30,000**	50,000	70,000
	Vehicles, plant and mobile equipment			**150,000**	200,000	230,000
	Construction works *(b)*	500,000		**230,000**	300,000	350,000
		$500,000		**$410,000**	$550,000	$650,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	VI. TSETSE CONTROL SERVICES					
VI.A.	**Employment costs**					
	Basic salaries	1,416,000	1,194,349	**1,398,000**	1,511,000	1,624,000
	Housing allowance	609,000	636,585	**747,000**	807,000	868,000
	Transport allowance	520,000	506,313	**541,000**	585,000	629,000
	Other allowances	51,000	85,266	**103,000**	111,000	120,000
		$2,596,000	$2,422,513	**$2,789,000**	$3,014,000	$3,241,000
VI.B.	**Goods and services**					
	Communication, information supplies and services	147,000	50,044	**180,000**	184,000	189,000
	Education materials, supplies and services			**5,000**	5,000	5,000
	Hospitality	2,000		**2,000**	2,000	2,000
	Medical supplies and services	3,000		**4,000**	2,000	2,000
	Office supplies and services	50,000		**42,000**	43,000	44,000
	Rental and hire expenses	115,000	63,168	**85,000**	87,000	89,000
	Training and development expenses	50,000		**30,000**	5,000	5,000
	Domestic travel expenses	177,000	8,489	**70,000**	51,000	52,000
	Foreign travel expenses	59,000	8,578	**29,000**	19,000	20,000
	Utilities and other service charges	110,000	25,941	**120,000**	212,000	216,000
	Institutional provisions	80,000	3,245	**45,000**	41,000	41,000
	Other goods and services not classified above	4,000		**4,000**	4,000	4,000
	Items not repeated	3,000				
		$800,000	$159,465	**$616,000**	$655,000	$669,000
VI.C.	**Maintenance**					
	Physical infrastructure	20,000		**4,000**	3,000	3,000
	Technical and office equipment	7,000		**2,000**	3,000	3,000
	Fumigation and cleaning services	10,000		**2,000**	3,000	3,000
	Fuel, oils and lubricants	90,000	21,039	**60,000**	74,000	75,000
	Item not repeated (Vehicles and mobile equipment)	83,000	3,332			
		$210,000	$24,371	**$68,000**	$83,000	$84,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
VI.D.	**Programmes**						
	Tsetse control operations		$484,000	$145,006	**$500,000**	$810,000	$820,000
VI.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment		10,000		**30,000**	80,000	100,000
	Vehicles, plant and mobile equipment		45,000		**120,000**	200,000	210,000
	Construction works	*(b)*	350,000		**180,000**	300,000	350,000
			$405,000		**$330,000**	$580,000	$660,000
	VII. RESEARCH SERVICES DIVISION						
VII.A.	**Employment costs**	*(a)*					
	Basic salaries		1,984,000	1,733,579	**1,784,000**	1,928,000	2,072,000
	Housing allowance		374,000	476,519	**750,000**	811,000	872,000
	Transport allowance		894,000	613,174	**549,000**	594,000	638,000
	Other allowances			63,601	**59,000**	63,000	67,000
			$3,252,000	$2,886,873	**$3,142,000**	$3,396,000	$3,649,000
VII.B.	**Goods and services**						
	Communication, information supplies and services		101,000	16,704	**72,000**	74,000	77,000
	Education materials, supplies and services		2,000		**3,000**	3,000	4,000
	Medical supplies and services		4,000		**10,000**	110,000	113,000
	Office supplies and services		30,000	7,961	**15,000**	10,000	10,000
	Rental and hire expenses		105,000	41,544	**55,000**	56,000	57,000
	Training and development expenses		11,000		**15,000**	10,000	10,000
	Domestic travel expenses		60,000		**45,000**	20,000	21,000
	Foreign travel expenses		25,000	1,995	**25,000**	25,000	26,000
	Utilities and other service charges		429,000	36,721	**90,000**	91,000	93,000
	Chemicals, fertiliser and animal feeds		20,000		**10,000**	10,000	10,000
	Institutional provisions		30,000	5,000	**22,000**	22,000	23,000
	Item not repeated (Financial transactions)		8,000				
			$825,000	$109,925	**$362,000**	$431,000	$444,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
VII.C.	**Maintenance**						
	Physical infrastructure		10,000		**12,000**	26,000	27,000
	Vehicles and mobile equipment		55,000	3,842	**14,000**	14,000	15,000
	Stationary plant, machinery and fixed equipment		21,000		**5,000**	5,000	6,000
	Fumigation and cleaning services		21,000		**12,000**	12,000	13,000
	Fuel, oils and lubricants		70,000	18,498	**120,000**	122,000	152,000
	Items not repeated		18,000				
			$195,000	$22,340	**$163,000**	$179,000	$213,000
VII.D.	**Programmes**						
	Migratory pest control		$100,000	$54,895	**$250,000**	$252,000	$265,000
VII.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment			19,999	**50,000**	70,000	100,000
	Construction works	*(b)*	250,000	100,000	**200,000**	250,000	300,000
			$250,000	$119,999	**$250,000**	$320,000	$400,000
	VIII. AGRICULTURAL ENGINEERING AND MECHANISATION						
VIII.A.	**Employment costs**	*(a)*					
	Basic salaries		1,722,000	1,405,674	**1,678,000**	1,814,000	1,949,000
	Housing allowance		739,000	728,356	**868,000**	938,000	1,008,000
	Transport allowance		625,000	532,392	**639,000**	691,000	743,000
	Other allowances		35,000	87,420	**69,000**	74,000	80,000
			$3,121,000	$2,753,842	**$3,254,000**	$3,517,000	$3,780,000

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
VIII.B. Goods and services						
Communication, information supplies and services		170,000	27,313	**206,000**	210,000	214,000
Education materials, supplies and services		3,000		**25,000**	26,000	26,000
Hospitality		2,000		**5,000**	5,000	5,000
Office supplies and services		19,000	4,690	**45,000**	46,000	48,000
Rental and hire expenses		89,000	47,846	**80,000**	82,000	83,000
Training and development expenses		13,000	2,699	**115,000**	116,000	117,000
Domestic travel expenses		123,000	20,985	**155,000**	156,000	158,000
Foreign travel expenses		40,000	20,185	**125,000**	126,000	128,000
Utilities and other service charges		137,000	225,015	**140,000**	143,000	145,000
Institutional provisions		44,000		**25,000**	6,000	6,000
Other goods and services not classified above		65,000	18,000	**60,000**	61,000	62,000
Item not repeated (Chemicals, fertiliser and animal feeds)		15,000	1,500			
		$720,000	$368,233	**$981,000**	$977,000	$992,000
VIII.C. Maintenance						
Technical and office equipment		10,000	250	**7,000**	1,000	1,000
Vehicles and mobile equipment		35,000	7,500	**70,000**	15,000	15,000
Fumigation and cleaning services		8,000		**8,000**	3,000	3,000
Fuel, oils and lubricants		98,000	42,840	**160,000**	52,000	53,000
Items not repeated	*(d)*	19,000				
		$170,000	$50,590	**$245,000**	$71,000	$72,000
VIII.D Programmes						
Mechanisation support programme		85,000		**200,000**	204,000	$208,000
Item not repeated (HIV/AIDS awareness)		12,000				
		$97,000		**$200,000**	$204,000	$208,000
VIII.E. Acquisition of fixed capital assets						
Furniture and equipment		80,000	29,994	**30,000**	100,000	120,000
Construction works	*(b)*	210,000		**50,000**	100,000	150,000
		$290,000	$29,994	**$80,000**	$200,000	$270,000

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
IX. IRRIGATION DEVELOPMENT						
IX.A. Employment costs	*(a)*					
Basic salaries		2,363,000	1,944,836	**2,284,000**	2,469,000	2,653,000
Housing allowance		1,011,000	1,000,390	**1,186,000**	1,282,000	1,378,000
Transport allowance		848,000	745,218	**865,000**	935,000	1,005,000
Other allowances		12,000	82,223	**60,000**	66,000	70,000
		$4,234,000	$3,772,667	**$4,395,000**	$4,752,000	$5,106,000
IX.B. Goods and services						
Communication, information supplies and services		236,000	32,447	**163,000**	166,000	166,000
Office supplies and services		80,000	5,310	**32,000**	32,000	32,000
Rental and hire expenses		285,000	35,152	**180,000**	230,000	280,000
Training and development expenses		56,000	3,886	**10,000**	10,000	10,000
Domestic travel expenses		159,000	17,335	**55,000**	55,000	56,000
Foreign travel expenses		17,000	29,045	**7,000**	7,000	7,000
Utilities and other service charges		36,000	19,558	**55,000**	55,000	57,000
Institutional provisions		100,000	7,485	**45,000**	45,000	46,000
Items not repeated	*(d)*	31,000	492			
		$1,000,000	$150,710	**$547,000**	$600,000	$654,000
IX.C. Maintenance						
Vehicles and mobile equipment		110,000	23,908	**11,000**	11,000	11,000
Stationary plant, machinery and fixed equipment		11,000		**11,000**	12,000	12,000
Fuel, oils and lubricants		63,000	12,051	**116,000**	117,000	120,000
Items not repeated	*(d)*	66,000				
		$250,000	$35,959	**$138,000**	$140,000	$143,000
IX.D. Acquisition of fixed capital assets						
Furniture and equipment				**30,000**	100,000	110,000
Construction works	*(b)*	9,790,000	3,040,861	**10,108,000**	8,000,000	8,500,000
Item not repeated (Vehicles, plant and mobile equipment)		105,000			400,000	420,000
		$9,895,000	$3,040,861	**$10,138,000**	$8,500,000	$9,030,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	X. LIVESTOCK PRODUCTION AND DEVELOPMENT					
X.A.	**Employment costs** *(a)*					
	Basic salaries	2,405,000	2,024,606	**2,387,000**	2,580,000	2,772,000
	Housing allowance	968,000	985,191	**1,166,000**	1,261,000	1,355,000
	Transport allowance	813,000	721,441	**853,000**	922,000	990,000
	Other allowances	14,000	128,027	**119,000**	129,000	138,000
		$4,200,000	$3,859,265	**$4,525,000**	$4,892,000	$5,255,000
X.B.	**Goods and services**					
	Communication, information supplies and services	116,000	25,420	**351,000**	355,000	358,000
	Education materials, supplies and services	13,000		**40,000**	50,000	52,000
	Office supplies and services	21,000	6,993	**115,000**	31,000	31,000
	Rental and hire expenses	84,000	14,613	**143,000**	155,000	158,000
	Training and development expenses	46,000		**40,000**	40,000	41,000
	Domestic travel expenses	51,000	3,945	**180,000**	18,000	182,000
	Foreign travel expenses	5,000	500	**110,000**	11,000	112,000
	Utilities and other service charges	64,000	8,962	**260,000**	263,000	266,000
	Chemicals, fertiliser and animal feeds			**150,000**	152,000	153,000
	Institutional provisions			**100,000**	121,000	122,000
		$400,000	$60,433	**$1,489,000**	$1,196,000	$1,475,000
X.C.	**Maintenance**					
	Physical infrastructure			**130,000**	132,000	133,000
	Vehicles and mobile equipment	45,000		**64,000**	65,000	66,000
	Fumigation and cleaning services	15,000		**30,000**	31,000	32,000
	Fuel, oils and lubricants	110,000	19,486	**109,000**	110,000	112,000
		$170,000	$19,486	**$333,000**	$338,000	$343,000
X. D.	**Programmes**					
	Livestock Information Management Systems	$50,000		**$300,000**	$302,000	$305,000

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

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
X.E. Acquisition of fixed capital assets					
Construction works	20,000		**50,000**	150,000	200,000
Items not repeated (Vehicles, plant and mobile equipment)	76,000				
	$96,000		**$50,000**	$150,000	$200,000

NOTES

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

(b) Provisions caters for the following:-

	US$
Chibero Agricultural College	
Construction of staff houses	*30,000*
Irrigation development	*24,000*
Total	***54,000***
Esigodini Agricultural College	
Construction of staff houses	*55,000*
Irrigation development	*39,500*
Total	***94,500***
Gwebi Agricultural College	
Construction of staff houses	*30,000*
Irrigation development	*64,000*
Total	***94,000***
Kushinga Phikelela Agricultural Institute	
Construction of institutional buildings	*90,000*
Construction of greenhouse	*30,000*
Construction of staff houses	*60,000*
Irrigation development	*36,000*
Total	***216,000***

Mazowe Veterinary Training Institute	***US$***
Construction of staff houses	*48,500*
Irrigation development	*15,000*
Total	***63,500***
Mlezu Agricultural College	
Construction of green house	*20,000*
Construction of Slaughter house	*40,000*
Irrigation development	*38,000*
Construction of staff houses	*60,000*
Total	***158,000***
Rio Tinto Agricultural College	
Construction of slaughter house	*50,000*
Construction of staff houses	*40,000*
Total	***90,000***
Shamva Agricultural College	
Construction of staff houses	100,000
Borehole drilling	15,000
Irrigation development	15,000
Total	***130,000***
Tangwena Agricultural College	
Construction of staff houses	**100,000**

Divisions of Crops and Livestock Research	***US$***
Makoholi Research Station	*50,000*
Crop Breeding Research Station	*80,000*
Agronomy Research Station	*65,000*
Matopos Research Station	*100,000*
Henderson Research Station	*135,000*
Grasslands Research Station	*60,000*
Horticulture Research Station	*40,000*
Coffee Research Station	*90,000*
Lowveld Research Station	*50,000*
Cotton Research Station	*60,000*
Irrigation structures and borehole drilling	*60,000*
Total	***790,000***
Agricultural Extension and Technical Services	
Rural staff housing	***400,000***
Veterinary Technical Services	
Beitbridge staff accommodation	***100,000***
Veterinary Field Services	
Chinhoyi Provincial office and staff house	*200,000*
Bindura Provincial office	*30,000*
Total	***230,000***
Tsetse Control Services	
Mushumbi Pools offices and staff houses	*80,000*
Doma offices and staff houses construction	*100,000*
Total	***180,000***
Research Services Division	
Food testing laboratory	***200,000***
Agricultural Engineering and Mechanisation	
Upgrading of Nkayi rural technology	***50,000***

	US$
Ongoing Irrigation Schemes	
Bannockburn	*300,000*
Bengura	*300,000*
Bindamombe	*50,000*
Bonde	*269,000*
Chesa Mutondwe	*300,000*
Chewore	*120,000*
Chiduku-Tikwiri	*470,000*
Chipoli D	*400,000*
Chimwe Chegato	*400,000*
Dangarendove	*405,000*
Fanisoni	*100,000*
Gatche Gatche	*50,000*
Goredema	*120,000*
Hama Mavhaire	*200,000*
Hauke	*147,000*
Jalukanga	*43,000*
Machirori	*150,000*
Mamina	*250,000*
Mankonkoni	*70,000*
Masembura	*300,000*
Mhende	*300,000*
Mupfure block	*200,000*
Nyanyadzi/Nonhowe	*677,000*
Pollards	*296,000*
Principe	*400,000*
Rupangwana	*350,000*
Rustlers Gorge	*75,000*
Sadza	*50,000*
Sebasa	*90,000*
Seke - Sanyati	*300,000*
Shashe	*300,000*
Silalabuwa	*300,000*
Thembanani	*37,000*
Tonhorai	*46,000*
Tsakare extension	*150,000*
Wenimbi	*450,000*
Zhove	*83,000*

	US$
Irrigation feasibility studies	*500,000*
Mash East Provincial stand development	*100,000*
Provincial offices	*200,000*
Masvingo warehouse and shade	*110,000*
Project management	*400,000*
More food for Africa support programme	*250,000*
Total	***10,108,000***
Livestock Production	
Tsholotsho breeding and multiplication centre	***50,000***

(c) Provision caters for the following:-

African Centre for Fertilizer Development	
Construction of institutional building	**60,000**
Agribank	
Capitalisation	***4,000,000***
Grain Marketing Board	
Strategic grain reserve	*33,000,000*
Storage and handling costs	*3,000,000*
Total	***36,000,000***

(d) Items not repeated:-

Agricultural Technical and Extension Services	***US$***
Education material, supplies and services	*30,000*
Hospitality	*4,000*
Medical supplies and services	*4,000*
Tsetse Control Services	
Military procurement	*1,000*
Financial transactions	*2,000*
Research Services Division	
Technical and office equipment	*15,000*
Other goods	*3,000*
Agricultural Engineering and Mechanisation	
Physical infrastructure	*10,000*
Stationery, machinery and fixed equipment	*9,000*

Irrigation	***US$***
Education material, supplies and services	*2,000*
Medical supplies and services	*3,000*
Financial transactions	*5,000*
Chemicals, fertiliser and animal feeds	*7,000*
Hospitality	*5,000*
Other goods and services not classified	*9,000*
Physical infrastructure	*1,000*
Technical and office equipment	*65,000*
Livestock Production and Development	
Vehicles and mobile equipment	*76,000*
Construction works	*20,000*

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***93,208,000***	***75,696,601***	***99,021,000***	***104,849,000***	***112,594,000***
Employment costs	*69,408,000*	*62,905,983*	*74,832,000*	*80,392,000*	*86,392,000*
Goods and services	*11,340,000*	*9,946,555*	*11,728,000*	*11,846,000*	*13,494,000*
Maintenance	*3,560,000*	*591,462*	*3,486,000*	*2,942,000*	*2,495,000*
Agricultural colleges	*3,500,000*	*1,262,351*	*2,525,000*	*2,603,000*	*2,729,000*
Programmes	*5,400,000*	*990,250*	*6,450,000*	*7,066,000*	*7,484,000*
Current transfers	***1,200,000***	***443,816***	***1,317,000***	***1,416,000***	***1,579,000***
Capital expenditure	***53,431,000***	***107,015,623***	***54,918,000***	***55,100,000***	***58,930,000***
Acquisition of fixed capital assets	*14,221,000*	*3,398,345*	*14,378,000*	*14,330,000*	*15,890,000*
Capital transfers	*39,210,000*	*103,617,278*	*40,540,000*	*40,770,000*	*43,040,000*
TOTAL	***147,839,000***	***183,156,040***	***155,256,000***	***161,365,000***	***173,103,000***

MINES AND MINING DEVELOPMENT - VOTE 9

Minister of Mines and Mining Development - Vote 9

VOTE 9. MINES AND MINING DEVELOPMENT $8 646 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	929,000	714,462	**889,000**	948,000	1,020,000
B.	Goods and services	659,000	2,104,156	**967,000**	980,000	1,039,000
C.	Maintenance	144,000	24,550	**151,000**	154,000	165,000
D.	Current transfers	1,630,000	400,900	**1,519,000**	1,575,000	1,669,000
E.	Programmes	374,000	42,200	**445,000**	459,000	494,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	60,000		**730,000**	900,000	1,180,000
G.	Capital transfers	520,000		**410,000**	300,000	750,000
		$4,316,000	$3,286,268	**$5,111,000**	$5,316,000	$6,317,000
	II. MINING ENGINEERING					
	CURRENT EXPENDITURE					
A.	Employment costs	501,000	429,943	**503,000**	544,000	584,000
B.	Goods and services	163,000	19,138	**125,000**	127,000	146,000
C.	Maintenance	52,000	18,808	**59,000**	59,000	71,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	50,000		**100,000**	200,000	310,000
		$766,000	$467,889	**$787,000**	$930,000	$1,111,000
	III. GEOLOGICAL SURVEY					
	CURRENT EXPENDITURE					
A.	Employment costs	187,000	169,656	**211,000**	227,000	244,000
B.	Goods and services	147,000	17,559	**97,000**	97,000	97,000
C.	Maintenance	61,000	15,037	**50,000**	50,000	50,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	60,000		**340,000**	350,000	550,000
		$455,000	$202,252	**$698,000**	$724,000	$941,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	IV. METALLURGY					
	CURRENT EXPENDITURE					
A.	Employment costs	274,000	260,278	**312,000**	338,000	363,000
B.	Goods and services	166,000	13,542	**153,000**	153,000	176,000
C.	Maintenance	46,000	13,605	**45,000**	45,000	57,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	1,055,000		**1,540,000**	1,750,000	450,000
		$1,541,000	$287,425	**$2,050,000**	$2,286,000	$1,046,000
	TOTAL	$7,078,000	$4,243,834	**$8,646,000**	$9,256,000	$9,415,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL						
I.A.	**Employment costs**	*(a)*					
	Basic salaries		520,000	375,674	**473,000**	499,000	537,000
	Housing allowance		176,000	156,089	**192,000**	207,000	223,000
	Transport allowance		135,000	100,629	**128,000**	138,000	149,000
	Other allowances		98,000	82,070	**96,000**	104,000	111,000
			$929,000	$714,462	**$889,000**	$948,000	$1,020,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
I.B.	**Goods and services**					
	Communication, information supplies and services	117,000	635,441	**195,000**	197,000	207,000
	Education materials, supplies and services	3,000		**1,000**	1,000	1,000
	Hospitality	4,000		**4,000**	4,000	6,000
	Medical supplies and services	4,000		**3,000**	3,000	4,000
	Office supplies and services	7,000	1,517	**20,000**	20,000	22,000
	Rental and hire expenses	400,000	242,249	**530,000**	538,000	564,000
	Training expenses	7,000	6,966	**20,000**	20,000	22,000
	Domestic travel expenses	21,000	10,885	**35,000**	36,000	39,000
	Foreign travel expenses	80,000	39,105	**133,000**	135,000	143,000
	Utilities and other service charges	5,000	1,157,783	**5,000**	5,000	7,000
	Financial transactions	1,000	210	**1,000**	1,000	2,000
	Institutional provisions	10,000	10,000	**20,000**	20,000	22,000
		$659,000	$2,104,156	**$967,000**	$980,000	$1,039,000
I.C.	**Maintenance**					
	Technical and office equipment	4,000		**1,000**	1,000	2,000
	Vehicles and mobile equipment	75,000	6,410	**82,000**	84,000	88,000
	Fumigation and cleaning services	8,000		**6,000**	6,000	8,000
	Fuel, oils and lubricants	53,000	18,140	**60,000**	61,000	64,000
	Other items not included above	4,000		**2,000**	2,000	3,000
		$144,000	$24,550	**$151,000**	$154,000	$165,000
I.D.	**Current transfers**					
	Institute of Mining Research	48,000	10,000	**60,000**	62,000	66,000
	Mining Industry Loan Fund	1,000,000		**460,000**	468,000	494,000
	Zimbabwe School of Mines	542,000	390,900	**959,000**	1,003,000	1,063,000
	Subscriptions to various organisations	40,000		**40,000**	42,000	46,000
		$1,630,000	$400,900	**$1,519,000**	$1,575,000	$1,669,000

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
I.E.	**Programmes**						
	HIV/AIDS awareness		4,000		**5,000**	5,000	6,000
	Mine Entra		60,000		**60,000**	62,000	66,000
	Minerals Unit		230,000	42,200	**280,000**	288,000	310,000
	Monitoring and surveillance		80,000		**100,000**	104,000	112,000
			$374,000	$42,200	**$445,000**	$459,000	$494,000
I.F.	**Acquisition of fixed capital assets**						
	Furniture and equipment		60,000		**630,000**	750,000	980,000
	Vehicles, plant and mobile equipment				**100,000**	150,000	200,000
			$60,000		**$730,000**	$900,000	$1,180,000
I.G.	**Capital transfers**	*(b)*					
	Institute of Mining Research		220,000		**150,000**	150,000	250,000
	Zimbabwe School of Mines		300,000		**260,000**	150,000	500,000
			$520,000		**$410,000**	$300,000	$750,000
	II. MINING ENGINEERING						
II. A.	**Employment costs**	*(a)*					
	Basic salaries		282,000	231,914	**273,000**	295,000	317,000
	Housing allowance		118,000	113,969	**136,000**	147,000	158,000
	Transport allowance		86,000	75,498	**89,000**	96,000	103,000
	Other allowances		15,000	8,562	**5,000**	6,000	6,000
			$501,000	$429,943	**$503,000**	$544,000	$584,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
II. B.	**Goods and services**					
	Communication, information supplies and services	52,000	2,925	**62,000**	64,000	72,000
	Education materials, supplies and services	3,000		**1,000**	1,000	2,000
	Hospitality	3,000		**3,000**	3,000	4,000
	Medical supplies and services			**2,000**	2,000	3,000
	Office supplies and services	20,000		**17,000**	17,000	19,000
	Training and development expenses	20,000	3,565	**12,000**	12,000	14,000
	Domestic travel expenses	40,000	2,730	**9,000**	9,000	10,000
	Institutional provisions	15,000	9,918	**19,000**	19,000	22,000
	Item not repeated (Foreign travel expenses)	10,000				
		$163,000	$19,138	**$125,000**	$127,000	$146,000
II. C.	**Maintenance**					
	Physical infrastructure	3,000	3,000	**25,000**	25,000	27,000
	Technical and office equipment	3,000		**10,000**	10,000	12,000
	Stationary, plant and machinery	4,000		**2,000**	2,000	4,000
	Fumigation and cleaning services	3,000		**2,000**	2,000	4,000
	Fuel, oils and lubricants	23,000	7,974	**20,000**	20,000	24,000
	Items not repeated *(c)*	16,000	7,834			
		$52,000	$18,808	**$59,000**	$59,000	$71,000
II. D.	**Acquisition of fixed capital assets**					
	Furniture and equipment	50,000		**60,000**	100,000	160,000
	Vehicles, plant and mobile equipment			**40,000**	100,000	150,000
		$50,000		**$100,000**	$200,000	$310,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	III. GEOLOGICAL SURVEY					
III. A.	Employment costs *(a)*					
	Basic salaries	107,000	91,350	**110,000**	118,000	127,000
	Housing allowance	41,000	41,802	**50,000**	55,000	59,000
	Transport allowance	32,000	28,345	**35,000**	37,000	40,000
	Other allowances	7,000	8,159	**16,000**	17,000	18,000
		$187,000	$169,656	**$211,000**	$227,000	$244,000
III. B.	**Goods and services**					
	Communication, information supplies and services	34,000	6,082	**29,000**	29,000	29,000
	Education materials, supplies and services	30,000		**5,000**	5,000	5,000
	Hospitality	3,000		**2,000**	2,000	2,000
	Medical supplies and services	2,000		**1,000**	1,000	1,000
	Office supplies and services	12,000	1,547	**10,000**	10,000	10,000
	Training and development expenses	8,000	2,150	**8,000**	8,000	8,000
	Domestic travel expenses	30,000	3,798	**21,000**	21,000	21,000
	Foreign travel expenses	10,000		**9,000**	9,000	9,000
	Utilities and other service charges	4,000		**1,000**	1,000	1,000
	Financial transactions	1,000		**1,000**	1,000	1,000
	Institutional provisions	13,000	3,982	**10,000**	10,000	10,000
		$147,000	$17,559	**$97,000**	$97,000	$97,000
III. C.	**Maintenance**					
	Physical infrastructure	1,000	1,848	**3,000**	3,000	3,000
	Technical and office equipment	3,000	1,643	**1,000**	1,000	1,000
	Vehicles and mobile equipment	40,000	4,323	**17,000**	17,000	17,000
	Stationary, plant and machinery	2,000		**4,000**	4,000	4,000
	Fumigation and cleaning services	5,000	2,030	**3,000**	3,000	3,000
	Fuel, oils and lubricants	10,000	5,193	**22,000**	22,000	22,000
		$61,000	$15,037	**$50,000**	$50,000	$50,000
III. D.	**Acquisition of fixed capital assets**					
	Furniture and equipment	60,000		**300,000**	300,000	400,000
	Vehicles, plant and mobile equipment			**40,000**	50,000	150,000
		$60,000		**$340,000**	$350,000	$550,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

		REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
	IV. METALLURGY					
IV.A.	Employment costs *(a)*					
	Basic salaries	154,000	137,459	**167,000**	181,000	194,000
	Housing allowance	62,000	67,482	**80,000**	87,000	93,000
	Transport allowance	50,000	47,177	**56,000**	61,000	66,000
	Other allowances	8,000	8,160	**9,000**	9,000	10,000
		$274,000	$260,278	**$312,000**	$338,000	$363,000
IV.B.	**Goods and services**					
	Communication, information supplies and services	38,000	5,526	**37,000**	37,000	43,000
	Education materials, supplies and services	40,000		**24,000**	24,000	26,000
	Hospitality	2,000		**1,000**	1,000	2,000
	Medical supplies and services	2,000	300	**3,000**	3,000	4,000
	Office supplies and services	13,000	495	**7,000**	7,000	9,000
	Training and development expenses	10,000	2,240	**6,000**	6,000	7,000
	Domestic travel expenses	25,000	3,239	**6,000**	6,000	7,000
	Foreign travel expenses	13,000	1,272	**3,000**	3,000	4,000
	Utilities and other service charges	9,000	470	**48,000**	48,000	53,000
	Institutional provisions	13,000		**18,000**	18,000	21,000
	Item not repeated (Financial transactions)	1,000				
		$166,000	$13,542	**$153,000**	$153,000	$176,000
IV.C.	**Maintenance**					
	Physical infrastructure	1,000		**9,000**	9,000	12,000
	Technical and office equipment	2,000		**6,000**	6,000	8,000
	Vehicles and mobile equipment	11,000	1,120	**5,000**	5,000	7,000
	Fumigation and cleaning services	5,000		**2,000**	2,000	4,000
	Fuel, oils and lubricants	25,000	12,485	**22,000**	22,000	24,000
	Other items not included above			**1,000**	1,000	2,000
	Item not repeated (Stationary, plant and fixed equipment)	2,000				
		$46,000	$13,605	**$45,000**	$45,000	$57,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
IV.D. Acquisition of fixed capital assets					
Furniture and equipment	1,035,000		**1,500,000**	1,650,000	300,000
Vehicles, plant and mobile equipment			**40,000**	100,000	150,000
Item not repeated (construction works)	20,000				
	$1,055,000		**$1,540,000**	$1,750,000	$450,000

NOTES

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

(b) Provision caters for the following:-

	US$
Institute of Mining Research	
Laboratory equipment	*150,000*
Zimbabwe School of Mines	
Furniture and equipment	*60,000*
Library and distance learning block	*100,000*
Artisanal small scale miners laboratory	*100,000*
Total	***260,000***

(c) Items not repeated:-

Mining Engineering	***US$***
Vehicles, plant and mobile equipment	*15,000*
Other items	*1,000*

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***3,703,000***	***3,842,934***	***4,007,000***	***4,181,000***	***4,506,000***
Employment costs	*1,891,000*	*1,574,339*	*1,915,000*	*2,057,000*	*2,211,000*
Goods and services	*1,135,000*	*2,154,395*	*1,342,000*	*1,357,000*	*1,458,000*
Maintenance	*303,000*	*72,000*	*305,000*	*308,000*	*343,000*
Programmes	*374,000*	*42,200*	*445,000*	*459,000*	*494,000*
Current transfers	***1,630,000***	***400,900***	***1,519,000***	***1,575,000***	***1,669,000***
Capital expenditure	***1,745,000***		***3,120,000***	***3,500,000***	***3,240,000***
Acquisition of fixed capital assets	*1,225,000*		*2,710,000*	*3,200,000*	*2,490,000*
Capital transfers	520,000		*410,000*	300,000	750,000
TOTAL	***7,078,000***	***4,243,834***	***8,646,000***	***9,256,000***	***9,415,000***

Minister of Environment, Water and Climate - Vote 10

VOTE 10. ENVIRONMENT,WATER AND CLIMATE $93 474 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	359,000	328,292	**421,000**	452,000	486,000
B.	Goods and services	898,000	352,912	**942,000**	952,000	1,012,000
C.	Maintenance	256,000	104,026	**172,000**	176,000	187,000
D.	Current transfers	7,041,000	11,622,817	**7,074,000**	7,592,000	8,152,000
	Subhead not repeated (Programmes)	20,000				
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	50,000		**50,000**	100,000	150,000
F.	Capital transfers	50,000		**1,750,000**	2,100,000	2,250,000
		$8,674,000	$12,408,047	**$10,409,000**	$11,372,000	$12,237,000
	II. METEOROLOGICAL SERVICES					
	CURRENT EXPENDITURE					
A.	Employment costs	1,072,000	1,001,548	1,161,000	1,254,000	1,347,000
B.	Goods and services	924,500	202,060	**1,430,000**	1,454,000	1,616,000
C.	Maintenance	148,000	17,128	**112,000**	114,000	133,000
D.	Current transfers	33,000		**5,000**	5,000	5,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	830,000	439,718	**1,130,000**	1,500,000	1,700,000
		$3,007,500	$1,660,454	**$3,838,000**	$4,327,000	$4,801,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	III. WATER RESOURCES MANAGEMENT AND DEVELOPMENT						
	CURRENT EXPENDITURE						
A.	Employment costs		604,000	526,859	**598,000**	643,000	691,000
B.	Goods and services		1,605,800	824,550	**2,303,000**	2,347,000	2,468,000
C.	Maintenance		178,200	81,867	**115,000**	117,000	119,000
D.	Current transfers		254,000	45,770	**111,000**	115,000	120,000
	CAPITAL EXPENDITURE						
E.	Capital transfers		87,102,500	86,607,500	**76,100,000**	78,500,000	80,200,000
	Subheads not repeated	*(a)*	68,000				
			$89,812,500	$88,086,546	**$79,227,000**	$81,722,000	$83,598,000
	TOTAL		$101,494,000	$102,155,047	**$93,474,000**	$97,421,000	$100,636,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL						
I.A.	**Employment costs**	*(b)*					
	Basic salaries		211,000	187,127	**219,000**	233,000	250,000
	Housing allowance		64,000	63,781	**77,000**	84,000	90,000
	Transport allowance		47,000	39,403	**47,000**	51,000	55,000
	Other allowances		37,000	37,981	**78,000**	84,000	91,000
			$359,000	$328,292	**$421,000**	$452,000	$486,000

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
I.B.	**Goods and services**					
	Communication, information supplies and services	263,000	105,417	**253,000**	256,000	261,000
	Education materials, supplies and services	4,000	3,732	**2,000**	2,000	2,000
	Hospitality	22,000	1,100	**12,000**	12,000	12,000
	Medical supplies and services	4,000	405	**2,000**	2,000	2,000
	Office supplies and services	41,000	10,497	**22,000**	22,000	33,000
	Rental and hire expenses	230,000	63,123	**120,000**	122,000	130,000
	Training and development expenses	69,000		**37,000**	38,000	39,000
	Domestic travel expenses	120,000	57,739	**219,000**	220,000	250,000
	Foreign travel expenses	86,000	77,825	**155,000**	156,000	160,000
	Financial transactions	2,000	190	**1,000**	1,000	1,000
	Institutional provisions	54,000	32,668	**119,000**	121,000	122,000
	Item not repeated (Other goods and services not classified above)	3,000	216			
		$898,000	$352,912	**$942,000**	$952,000	$1,012,000
I.C.	**Maintenance**					
	Physical infrastructure	30,000		**16,000**	16,000	16,000
	Technical and office equipment	16,000	2,834	**8,000**	9,000	9,000
	Vehicles and mobile equipment	62,000	26,028	**34,000**	34,000	40,000
	Fumigation and cleaning services	3,000	259	**2,000**	2,000	2,000
	Fuel, oils and lubricants	145,000	74,905	**112,000**	115,000	120,000
		$256,000	$104,026	**$172,000**	$176,000	$187,000
I.D.	**Current transfers**					
	Environmental Management Agency	2,210,000	1,943,259	**2,377,000**	2,553,000	2,744,000
	Forestry Commission	4,465,000	3,736,858	**4,636,000**	4,977,000	5,345,000
	Zimbabwe Parks and Wildlife Management Authority	350,000	5,940,843	**50,000**	51,000	52,000
	Subscriptions to various organisations	16,000	1,857	**11,000**	11,000	11,000
		$7,041,000	$11,622,817	**$7,074,000**	$7,592,000	$8,152,000
I.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment	$50,000		**$50,000**	$100,000	$150,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
I.F.	**Capital transfers**	*(c)*					
	Forestry Commission		50,000		**250,000**	500,000	550,000
	Zimbabwe Parks and Wildlife Management Authority				**1,500,000**	1,600,000	1,700,000
			$50,000		**$1,750,000**	$2,100,000	$2,250,000
	II. METEOROLOGICAL SERVICES						
II.A.	**Employment costs**	*(b)*					
	Basic salaries		612,000	533,888	**617,000**	667,000	717,000
	Housing allowance		238,000	248,403	**295,000**	318,000	342,000
	Transport allowance		222,000	208,079	**237,000**	256,000	275,000
	Other allowances			11,178	**12,000**	13,000	13,000
			$1,072,000	$1,001,548	**$1,161,000**	$1,254,000	$1,347,000
II.B.	**Goods and services**						
	Communication, information supplies and services		184,000	44,793	**242,000**	245,000	250,000
	Education materials, supplies and services		1,000		**1,000**	1,000	1,000
	Hospitality		2,500		**1,000**	1,000	1,000
	Medical supplies and services		2,000		**1,000**	1,000	1,000
	Office supplies and services		24,000	981	**20,000**	20,000	30,000
	Rental and hire expenses		183,000	82,000	**391,000**	395,000	455,000
	Training and development expenses		44,000	1,000	**24,000**	24,000	24,000
	Domestic travel expenses		76,000	35,041	**353,000**	362,000	397,000
	Foreign travel expenses		70,000	10,532	**137,000**	140,000	143,000
	Utilities and other service charges		208,000	27,713	**165,000**	168,000	171,000
	Financial transactions		1,000		**1,000**	1,000	1,000
	Institutional provisions		44,000		**50,000**	51,000	52,000
	Other goods and services not classified above		85,000		**44,000**	45,000	90,000
			$924,500	$202,060	**$1,430,000**	$1,454,000	$1,616,000
II.C.	**Maintenance**						
	Physical infrastructure		4,000		**2,000**	2,000	2,000
	Technical and office equipment		35,000		**18,000**	18,000	19,000
	Vehicles and mobile equipment		25,000	852	**9,000**	9,000	9,000
	Stationary plant, machinery and fixed equipment		12,000		**6,000**	6,000	6,000
	Fumigation and cleaning services		4,000		**2,000**	2,000	2,000
	Fuel, oils and lubricants		68,000	16,276	**75,000**	77,000	95,000
			$148,000	$17,128	**$112,000**	$114,000	$133,000

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013 US$	Amount 2013 US$	**Amount 2014 US$**	Amount 2015 US$	Amount 2016 US$
II.D.	**Current transfers**						
	Subscriptions to various organisations		$33,000		**$5,000**	$5,000	$5,000
II.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment				**930,000**		
	Construction works	*(d)*	830,000	439,718	**200,000**	1,500,000	1,700,000
			$830,000	$439,718	**$1,130,000**	$1,500,000	$1,700,000
	III. WATER RESOURCES DEVELOPMENT AND MANAGEMENT						
III.A.	**Employment costs**	*(b)*					
	Basic salaries		329,000	287,474	**317,000**	339,000	365,000
	Housing allowance		123,000	121,169	**147,000**	159,000	171,000
	Transport allowance		92,000	80,563	**101,000**	109,000	117,000
	Other allowances		60,000	37,653	**33,000**	36,000	38,000
			$604,000	$526,859	**$598,000**	$643,000	$691,000
III.B.	**Goods and services**						
	Communication, information supplies and services		169,000	58,189	**176,000**	179,000	184,000
	Education materials, supplies and services		5,500		**3,000**	3,000	3,000
	Hospitality		8,300	459	**8,000**	8,000	8,000
	Medical supplies and services		5,000		**3,000**	3,000	3,000
	Office supplies and services		50,000	11,841	**30,000**	31,000	32,000
	Rental and hire expenses		850,800	496,724	**1,565,000**	1,594,000	1,698,000
	Training and development expenses		64,000	28,223	**61,000**	62,000	63,000
	Domestic travel expenses		150,000	75,088	**241,000**	246,000	251,000
	Foreign travel expenses		120,000	77,724	**93,000**	95,000	97,000
	Utilities and other service charges		133,000	29,672	**88,000**	90,000	92,000
	Financial transactions		2,200	35,209	**1,000**	1,000	1,000
	Institutional provisions		43,000	9,921	**31,000**	32,000	33,000
	Other goods and services not classified above		5,000	1,500	**3,000**	3,000	3,000
			$1,605,800	$824,550	**$2,303,000**	$2,347,000	$2,468,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
III.C.	**Maintenance**						
	Physical infrastructure		6,400	300	**7,000**	7,000	7,000
	Technical and office equipment		8,000		**4,000**	4,000	4,000
	Vehicles and mobile equipment		60,800	12,899	**33,000**	34,000	34,000
	Fumigation and cleaning services		3,000		**3,000**	3,000	3,000
	Fuel, oils and lubricants		100,000	68,668	**68,000**	69,000	71,000
			$178,200	$81,867	**$115,000**	$117,000	$119,000
III.D.	**Current transfers**						
	National Coordinating Unit		146,000	45,770	**111,000**	115,000	120,000
	Items not repeated	*(e)*	108,000				
			$254,000	$45,770	**$111,000**	$115,000	$120,000
III.E.	**Capital transfers**	*(c)*					
	Zimbabwe National Water Authority		86,602,500	86,602,500	**76,000,000**	78,300,000	80,000,000
	National Action Committee		500,000	5,000	**100,000**	200,000	200,000
			$87,102,500	$86,607,500	**$76,100,000**	$78,500,000	$80,200,000

NOTES

(a) *Subheads not repeated:-*

	US$
Programmes	*8,000*
Acquisition of fixed capital assets	*60,000*

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

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

	US$
Forestry Commission	***250,000***
Vehicle, plant and mobile equipment	
Zimbabwe Parks and Wildlife Management Authority	
Procurement of vehicles in support of antipoaching activities.	***1,500,000***

Dams		***US$***
Tokwe-Murkosi		*47,500,000*
Mutange		*2,000,000*
Gwayi-Shangani		*9,900,000*
Marovanyati		*4,000,000*
Semwa		*3,500,000*
Total		***66,900,000***
Water Supply projects		
Beitbridge water supply		*2,000,000*
Victoria Falls water supply		*2,150,000*
Lupane water supply		*2,500,000*
Binga water supply		*900,000*
Mtshabezi pipeline		*400,000*
Wenimbi pipeline		*200,000*
Total		***8,150,000***
Dams Investigations and other statutory obligations		
Dam safety-Osborne Dam		***600,000***
Hydrological investigations and ground water monitoring		***350,000***
National Action Committee		
Village based inventory system		***100,000***
(d) Provision caters for the following construction works:-		
Mhondoro staff housing		*60,000*
Mt Darwin staff housing		*50,000*
Marondera staff housing		*50,000*
Tsholotsho staff housing		*40,000*
Total		***200,000***
(e) Items not repeated:-	***US$***	
Catchment councils	*100,000*	
Subscriptions to various organisation	*8,000*	

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***6,065,500***	***3,439,242***	***7,254,000***	***7,509,000***	***8,059,000***
Employment costs	*2,035,000*	*1,856,699*	*2,180,000*	*2,349,000*	*2,524,000*
Goods and services	*3,428,300*	*1,379,522*	*4,675,000*	*4,753,000*	*5,096,000*
Maintenance	*582,200*	*203,021*	*399,000*	*407,000*	*439,000*
Programmes	*20,000*				
Current transfers	*7,328,000*	*11,668,587*	***7,190,000***	*7,712,000*	*8,277,000*
Capital expenditure	***88,100,500***	***87,047,218***	***79,030,000***	***82,200,000***	***84,300,000***
Acquisition of fixed capital assets	*948,000*	*439,718*	*1,180,000*	*1,600,000*	*1,850,000*
Capital transfers	*87,152,500*	*86,607,500*	*77,850,000*	*80,600,000*	*82,450,000*
TOTAL	***101,494,000***	***102,155,047***	***93,474,000***	***97,421,000***	***100,636,000***

Minister of Transport and Infrastructural Development - Vote 11

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT $69 001 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	2,160,000	2,050,398	2,446,000	2,597,000	2,792,000
B.	Goods and services	1,190,500	1,142,303	1,606,000	1,630,000	1,701,000
C.	Maintenance	216,000	49,152	408,000	415,000	425,000
D.	Current transfers	1,000,000		500,000	510,000	600,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	1,560,000	23,919	**2,080,000**	2,280,000	2,500,000
F.	Capital transfers	7,600,000	6,695,850	**8,500,000**	8,500,000	9,800,000
G.	**LENDING AND EQUITY PARTICIPATION**					
	Lending	14,100,000	8,156,000	**19,100,000**	19,200,000	22,000,000
		$27,826,500	$18,117,622	**$34,640,000**	$35,132,000	$39,818,000
	II. ROADS					
	CURRENT EXPENDITURE					
A.	Employment costs	3,640,000	3,222,260	**3,682,000**	3,979,000	4,275,000
B.	Goods and services	938,000	2,670,927	**1,132,000**	1,156,000	1,180,000
C.	Maintenance	1,750,000	110,518	**1,117,000**	1,120,000	1,133,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	28,330,000	13,735,812	**28,430,000**	28,780,000	29,835,000
		$34,658,000	$19,739,517	**$34,361,000**	$35,035,000	$36,423,000
	TOTAL	$62,484,500	$37,857,139	**$69,001,000**	$70,167,000	$76,241,000

DETAILS OF THE FOREGOING

			REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
	I. ADMINISTRATION AND GENERAL						
I.A.	**Employment costs**	*(a)*					
	Basic salaries		1,240,000	1,118,813	**1,333,000**	1,394,000	1,498,000
	Housing allowance		470,000	461,753	**588,000**	635,000	683,000
	Transport allowance		359,000	353,220	**380,000**	411,000	442,000
	Other allowances		91,000	116,612	**145,000**	157,000	169,000
			$2,160,000	$2,050,398	**$2,446,000**	$2,597,000	$2,792,000
I.B.	**Goods and services**						
	Communication, information supplies and services		180,000	418,399	**417,000**	423,000	436,000
	Education materials, supplies and services		12,000		**14,000**	14,000	15,000
	Hospitality		21,000	8,727	**23,000**	23,000	24,000
	Medical supplies and services		11,000		**11,000**	11,000	12,000
	Office supplies and services		80,000	515	**90,000**	92,000	94,000
	Rental and hire expenses		420,000	569,559	**380,000**	385,000	401,000
	Training and development expenses		90,000	15,120	**101,000**	103,000	105,000
	Domestic travel expenses		125,500	51,908	**146,000**	149,000	155,000
	Foreign travel expenses		150,000	57,892	**169,000**	170,000	180,000
	Utilities and other service charges		45,000	8,800	**181,000**	185,000	193,000
	Financial transactions		3,000	120	**6,000**	6,000	6,000
	Institutional provisions		50,000	11,263	**68,000**	69,000	80,000
	Item not repeated (Other goods and services not classified above)		3,000				
			$1,190,500	$1,142,303	**$1,606,000**	$1,630,000	$1,701,000
I.C.	**Maintenance**						
	Physical infrastructure		3,000	857	**4,000**	4,000	4,000
	Technical and office equipment		1,000		**10,000**	10,000	11,000
	Vehicles and mobile equipment		80,000	29,763	**160,000**	163,000	166,000
	Stationary plant, machinery and fixed equipment		2,000		**24,000**	24,000	25,000
	Fumigation and cleaning services		9,000		**40,000**	41,000	42,000
	Fuel, oils and lubricants		121,000	18,532	**170,000**	173,000	177,000
			$216,000	$49,152	**$408,000**	$415,000	$425,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
I.D.	**Current transfers**						
	Transport Purchase Fund		$1,000,000		**$500,000**	$510,000	$600,000
I.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment		50,000	23,919	**30,000**	80,000	100,000
	Construction works	*(b)*	1,510,000		**2,050,000**	2,200,000	2,400,000
			$1,560,000	$23,919	**$2,080,000**	$2,280,000	$2,500,000
I.F.	**Capital transfers**	*(c)*					
	Central Mechanical Equipment Department		4,000,000	3,195,850	**5,500,000**	5,500,000	6,000,000
	Road Motor Services				**1,000,000**	1,000,000	1,700,000
	Rural Capital Development Fund		3,600,000	1,500,000	**2,000,000**	2,000,000	2,100,000
	Item not repeated (Zimbabwe National Road Administration)			2,000,000			
			$7,600,000	$6,695,850	**$8,500,000**	$8,500,000	$9,800,000
I.G.	**Lending and equity participation**	*(d)*					
	Civil Aviation Authority of Zimbabwe		5,100,000	4,156,000	**9,100,000**	9,200,000	10,000,000
	National Railways of Zimbabwe		9,000,000	4,000,000	**10,000,000**	10,000,000	12,000,000
			$14,100,000	$8,156,000	**$19,100,000**	$19,200,000	$22,000,000
	II. ROADS						
II. A.	**Employment costs**	*(a)*					
	Basic salaries		2,091,000	1,716,232	**1,964,000**	2,123,000	2,281,000
	Housing allowance		814,000	826,602	**948,000**	1,025,000	1,101,000
	Transport allowance		693,000	604,915	**692,000**	747,000	803,000
	Other allowances		42,000	74,511	**78,000**	84,000	90,000
			$3,640,000	$3,222,260	**$3,682,000**	$3,979,000	$4,275,000

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
II. B. Goods and services					
Communication, information supplies and services	202,000	1,580,854	**450,000**	459,000	469,000
Education materials, supplies and services	2,000		**1,000**	1,000	1,000
Hospitality	5,000		**5,000**	5,000	5,000
Medical supplies and services	8,000		**4,000**	4,000	4,000
Office supplies and services	43,000	5,780	**30,000**	31,000	32,000
Rental and hire expenses	245,000	685,537	**145,000**	148,000	151,000
Training and development expenses	53,000	34,081	**45,000**	46,000	47,000
Domestic travel expenses	60,000	30,572	**80,000**	82,000	83,000
Foreign travel expenses	21,000	675	**41,000**	42,000	43,000
Utilities and other service charges	243,000	326,098	**291,000**	297,000	303,000
Financial transactions	1,000		**1,000**	1,000	1,000
Institutional provisions	50,000	7,330	**35,000**	36,000	37,000
Other goods and services not classified above	5,000		**4,000**	4,000	4,000
	$938,000	$2,670,927	**$1,132,000**	$1,156,000	$1,180,000
II. C. Maintenance					
Physical infrastructure	1,550,000	103,581	**1,000,000**	1,000,000	1,000,000
Technical and office equipment	5,000	552	**5,000**	5,000	5,000
Vehicles and mobile equipment	46,000	6,385	**41,000**	42,000	43,000
Stationary plant, machinery and fixed equipment	6,000		**1,000**	1,000	1,000
Fumigation and cleaning services	10,000		**7,000**	7,000	7,000
Fuel, oils and lubricants	125,000		**56,000**	58,000	70,000
Other items not included above	8,000		**7,000**	7,000	7,000
	$1,750,000	$110,518	**$1,117,000**	$1,120,000	$1,133,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
II. D.	**Acquisition of fixed capital assets**						
	Furniture and equipment		30,000		**30,000**	80,000	100,000
	Construction works	*(b)*	24,200,000	13,072,480	**27,700,000**	28,000,000	29,000,000
	Feasibility studies		600,000	108,319	**700,000**	700,000	735,000
	Item not repeated (Vehicles, plant and mobile equipment)		3,500,000	555,013			
			$28,330,000	$13,735,812	**$28,430,000**	$28,780,000	$29,835,000

NOTES

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

	US$
Vehicle Inspection Department	
Construction of Chitungwiza administration block and workshop	*800,000*
Construction of Bindura administration block and workshop	*500,000*
Total	***1,300,000***
Road Motor Transport	
Construction of Mutare Office	***30,000***
Lake Navigation and safety	
Chivero control tower	*315,000*
Victoria Falls control tower	*270,000*
Binga control tower	*135,000*
Total	***720,000***

	US$
Road dualisation	
Harare-Mutare	***3,550,000***
Road rehabilitation	
Golden Valley-Sanyati	***600,000***
High volume road construction	
Bindura-Shamva	*2,000,000*
Chimanimani-Tilbury-Nyahodi	*700,000*
Masvingo roundabout	*800,000*
Total	***3,500,000***
Ongoing Bridge construction and rehabilitation	
Runde	*4,000,000*
Tuli	*2,000,000*
Nyahodi approaches	*700,000*
Little Sebakwe approaches	*500,000*
Munyati	*800,000*
Save approaches	*500,000*
Mbembesi	*1,850,000*
Ingwingwizi	*1,400,000*
Mabvuku road over rail	*1,500,000*
Dande	*1,000,000*
Total	***14,250,000***

Narrow Mat widening	***US$***
Chivhu-Nyazura	*400,000*
Muzvezve-Empress Mine-Gokwe junction	*300,000*
Total	***700,000***

Resealing	
Ngundu-Tanganda	*300,000*
Norton-Murombedzi	*300,000*
Harare-Mukumbura	*300,000*
Lothium-Triangle	*300,000*
Gokwe-Siyabuwa	*300,000*
Bulawayo-Beitbridge	*300,000*
Harare-Nyamapanda	*300,000*
Makuti-Kariba	*300,000*
Kamativi-Binga	*300,000*
Total	***2,700,000***

Grading and Spot Regravelling	
Alaska-Copper Queen	*300,000*
Chiriga-Chikore-Chibanji	*300,000*
Gutu-Buhera	*300,000*
Mateta-Manoti	*300,000*
Mutoko-Nyamuzuwe	*300,000*
Mvurwi-Guruve-Angwa-Chaparadza	*300,000*
Plumtree-Madlambudzi	*300,000*
Siyabuwa-Mujere	*300,000*
Total	***2,400,000***

(c) *The provision caters for the following:-*

	US$
Central Mechanical Equipment Department	
Condition of service vehicles	***5,500,000***
Rural Capital Development Fund	
Rehabilitation of boreholes	***2,000,000***
Road Motor Services	
Development of Walvis Bay dry port	***1,000,000***

(d) *The provision caters for the following:-*

National Railways of Zimbabwe	
Main line caution removal	*1,216,600*
Rehabilitation of yards, track lighting and security upgrade	*4,318,000*
Refurbishment of motive power and rolling stock	*4,135,400*
Procurement of operational and maintenance vehicles	*330,000*
Total	***10,000,000***
Civil Aviation Authority of Zimbabwe	
J.M. Nkomo International Airport	
Upgrading of sewer system	*1,321,000*
Terminal building upgrading	*1,830,800*
Total	***3,151,800***
Harare International Airport	
Rehabilitation of the runway and sewer	*4,362,800*
Airfield ground lighting system	*1,585,400*
Total	***5,948,200***

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***9,894,500***	***9,245,558***	***10,391,000***	***10,897,000***	***11,506,000***
Employment costs	*5,800,000*	*5,272,658*	*6,128,000*	*6,576,000*	*7,067,000*
Goods and services	*2,128,500*	*3,813,230*	*2,738,000*	*2,786,000*	*2,881,000*
Maintenance	*1,966,000*	*159,670*	*1,525,000*	*1,535,000*	*1,558,000*
Current transfers	***1,000,000***		***500,000***	***510,000***	***600,000***
Capital expenditure	***51,590,000***	***28,611,581***	***58,110,000***	***58,760,000***	***64,135,000***
Acquisition of fixed capital assets	*29,890,000*	*13,759,731*	*30,510,000*	*31,060,000*	*32,335,000*
Capital transfers	*7,600,000*	*6,695,850*	*8,500,000*	*8,500,000*	*9,800,000*
Lending and equity participation	*14,100,000*	*8,156,000*	*19,100,000*	*19,200,000*	*22,000,000*
TOTAL	***62,484,500***	***37,857,139***	***69,001,000***	***70,167,000***	***76,241,000***

VOTE 12. FOREIGN AFFAIRS $63 884 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	1,474,000	1,046,396	**1,198,000**	1,287,000	1,383,000
B.	Goods and services	3,345,000	1,403,815	**3,807,000**	3,820,000	4,154,000
C.	Maintenance	255,000	159,094	**361,000**	367,000	373,000
D.	Current transfers	2,300,000	2,184,181	**2,300,000**	2,493,000	2,543,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	280,000		**180,000**	250,000	350,000
		$7,654,000	$4,793,486	**$7,846,000**	$8,217,000	$8,803,000
	II. DIPLOMATIC MISSIONS					
	CURRENT EXPENDITURE					
A.	Employment costs	32,400,000	29,788,000	**32,400,000**	34,800,000	37,400,000
B.	Goods and services	17,405,000	599,421	**16,870,000**	17,194,000	18,529,000
C.	Maintenance	1,695,000	49,498	**2,518,000**	2,568,000	2,720,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	4,050,000		**4,250,000**	4,000,000	6,000,000
		$55,550,000	$30,436,919	**$56,038,000**	$58,562,000	$64,649,000
	TOTAL	$63,204,000	$35,230,405	**$63,884,000**	$66,779,000	$73,452,000

VOTE 12. FOREIGN AFFAIRS (continued)

DETAILS OF THE FOREGOING

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs** *(a)*					
	Basic salaries	1,019,000	569,473	**642,000**	686,000	738,000
	Housing allowance	180,000	234,594	**268,000**	290,000	311,000
	Transport allowance	214,000	151,219	**173,000**	187,000	201,000
	Other allowances	61,000	91,110	**115,000**	124,000	133,000
		$1,474,000	$1,046,396	**$1,198,000**	$1,287,000	$1,383,000
I.B.	**Goods and services**					
	Communication, information supplies and services	855,000	488,535	**1,134,000**	1,157,000	1,194,000
	Education materials, supplies and services	10,000	45,929	**10,000**	10,000	10,000
	Hospitality	150,000	59,653	**160,000**	163,000	168,000
	Medical supplies and services	10,000	1,532	**10,000**	10,000	10,000
	Office supplies and services	70,000	26,116	**90,000**	92,000	94,000
	Rental and hire expenses	200,000	20,385	**295,000**	297,000	309,000
	Training and development expenses	40,000	52,623	**80,000**	82,000	84,000
	Domestic travel expenses	85,000	49,781	**91,000**	93,000	95,000
	Foreign travel expenses	830,000	578,603	**951,000**	970,000	1,213,000
	Utilities and other service charges	800,000	42,212	**605,000**	617,000	642,000
	Financial transactions	30,000	22,918	**65,000**	7,000	7,000
	Institutional provisions	45,000	10,516	**50,000**	51,000	52,000
	Other goods and services not classified above	220,000	5,012	**266,000**	271,000	276,000
		$3,345,000	$1,403,815	**$3,807,000**	$3,820,000	$4,154,000

VOTE 12. FOREIGN AFFAIRS (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
I.C.	**Maintenance**					
	Physical infrastructure	20,000	1,692	**21,000**	21,000	21,000
	Technical and office equipment	5,000	2,626	**10,000**	10,000	10,000
	Vehicles and mobile equipment	65,000	32,925	**70,000**	71,000	72,000
	Fumigation and cleaning services	10,000	1,591	**10,000**	10,000	10,000
	Fuel, oils and lubricants	140,000	117,558	**190,000**	194,000	198,000
	Other items not included above	15,000	2,702	**60,000**	61,000	62,000
		$255,000	$159,094	**$361,000**	$367,000	$373,000
I.D.	**Current transfers**					
	Subscriptions to various organisations	$2,300,000	$2,184,181	**$2,300,000**	$2,493,000	$2,543,000
I.E.	**Acquisition of fixed capital assets**					
	Furniture and equipment	80,000		**80,000**	100,000	150,000
	Construction works	200,000		**100,000**	150,000	200,000
		$280,000		**$180,000**	$250,000	$350,000
	II. DIPLOMATIC MISSIONS					
II.A.	**Employment costs** *(a)*					
	Basic salaries	$32,400,000	$29,788,000	**$32,400,000**	$34,800,000	$37,400,000

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
II.B.	**Goods and services**					
	Communication, information supplies and services	1,830,000	88,055	**1,070,000**	1,091,000	1,113,000
	Education materials, supplies and services	30,000	149	**70,000**	71,000	72,000
	Hospitality	160,000		**257,000**	262,000	267,000
	Medical supplies and services	1,675,000	20,093	**1,500,000**	1,530,000	1,761,000
	Office supplies and services	200,000	9,757	**367,000**	374,000	381,000
	Rental and hire expenses	8,745,000	412,079	**8,751,000**	8,915,000	9,605,000
	Training and development expenses	55,000		**102,000**	104,000	106,000
	Foreign travel expenses	930,000	28,512	**816,000**	832,000	849,000
	Utilities and other service charges	1,500,000		**1,443,000**	1,471,000	1,780,000
	Chemicals, fertiliser and animal feeds	50,000		**48,000**	49,000	50,000
	Financial transactions	370,000		**263,000**	268,000	273,000
	Institutional provisions	115,000	5,201	**339,000**	346,000	353,000
	Other goods and services not classified above	1,745,000	35,575	**1,844,000**	1,881,000	1,919,000
		$17,405,000	$599,421	**$16,870,000**	$17,194,000	$18,529,000
II.C.	**Maintenance**					
	Physical infrastructure	400,000		**689,000**	703,000	717,000
	Technical and office equipment	130,000		**221,000**	225,000	235,000
	Vehicles and mobile equipment	400,000		**469,000**	478,000	488,000
	Stationary plant, machinery and fixed equipment	110,000		**248,000**	253,000	260,000
	Fumigation and cleaning services	55,000		**148,000**	151,000	170,000
	Fuel, oils and lubricants	300,000	49,498	**493,000**	503,000	590,000
	Other items not included above	300,000		**250,000**	255,000	260,000
		$1,695,000	$49,498	**$2,518,000**	$2,568,000	$2,720,000
II.D.	**Acquisition of fixed capital assets**					
	Furniture and equipment	250,000		**300,000**	500,000	800,000
	Vehicles, plant and mobile equipment	900,000		**1,000,000**	500,000	2,000,000
	Construction works *(b)*	2,900,000		**2,950,000**	3,000,000	3,200,000
		$4,050,000		**$4,250,000**	$4,000,000	$6,000,000

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$
Purchase of Chitepo house	*450,000*
Renovation of residence and chancery - New York	*2,240,000*
Renovation of residence and chancery - Washington	*150,000*
Renovation of residence and chancery - Pretoria	*110,000*
Total	***2,950,000***

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***56,574,000***	***33,046,224***	***57,154,000***	***60,036,000***	***64,559,000***
Employment costs	*33,874,000*	*30,834,396*	*33,598,000*	*36,087,000*	*38,783,000*
Goods and services	*20,750,000*	*2,003,236*	*20,677,000*	*21,014,000*	*22,683,000*
Maintenance	*1,950,000*	*208,592*	*2,879,000*	*2,935,000*	*3,093,000*
Current transfer	***2,300,000***	***2,184,181***	***2,300,000***	***2,493,000***	***2,543,000***
Capital expenditure	**4,330,000**		**4,430,000**	**4,250,000**	**6,350,000**
Acquisition of fixed capital assets	*4,330,000*		*4,430,000*	*4,250,000*	*6,350,000*
TOTAL	***63,204,000***	***35,230,405***	***63,884,000***	***66,779,000***	***73,452,000***

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING $88 350 000 (a)

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	5,014,000	4,404,795	**4,968,000**	5,332,000	5,729,000
B.	Goods and services	3,035,000	4,230,262	**3,275,000**	3,114,000	3,426,000
C.	Maintenance	644,000	277,718	**1,180,000**	1,214,000	1,239,000
D.	Current transfers	550,000	143,554	**650,000**	663,000	676,000
E.	Programmes	11,200,000	8,649,568	**1,400,000**	1,632,000	1,864,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	502,000	45,396	**2,050,000**	2,500,000	3,420,000
	LENDING AND EQUITY PARTICIPATION					
G.	Lending	29,000,000	8,944,300	**12,000,000**	12,200,000	14,000,000
		$49,945,000	$26,695,593	**$25,523,000**	$26,655,000	$30,354,000
	II. PHYSICAL PLANNING					
	CURRENT EXPENDITURE					
A.	Employment costs	785,000	709,877	**836,000**	904,000	972,000
B.	Goods and services	569,000	358,921	**474,000**	482,000	490,000
C.	Maintenance	102,000	27,071	**130,000**	132,000	134,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	150,000		**270,000**	500,000	610,000
		$1,606,000	$1,095,869	**$1,710,000**	$2,018,000	$2,206,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	III. PUBLIC WORKS					
	CURRENT EXPENDITURE					
A.	Employment costs	10,243,000	9,130,719	**10,757,000**	11,556,000	12,419,000
B.	Goods and services	20,100,000	21,259,379	**21,252,000**	21,578,000	23,091,000
C.	Maintenance	3,800,000	1,138,821	**3,222,000**	4,160,000	4,518,000
D.	Current transfers			**200,000**	308,000	316,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	9,253,000	1,864,203	**11,480,000**	12,300,000	12,660,000
		$43,396,000	$33,393,122	**$46,911,000**	$49,902,000	$53,004,000
	IV. NATIONAL HOUSING AND SOCIAL AMENITIES					
	CURRENT EXPENDITURE					
A.	Employment costs	3,045,000	2,749,509	**3,229,000**	3,469,000	3,728,000
B.	Goods and services	1,019,000	1,084,931	**1,053,000**	1,074,000	1,091,000
C.	Maintenance	776,000	202,303	**264,000**	269,000	274,000
D.	Current transfers	180,000	60,000	**650,000**	663,000	676,000
	Subhead not repeated (Programmes)	25,000	9,402			
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	430,000		**590,000**	760,000	1,750,000
F.	Capital transfers	13,470,000	2,001,800	**8,420,000**	8,600,000	11,700,000
		$18,945,000	$6,107,945	**$14,206,000**	$14,835,000	$19,219,000
	TOTAL	$113,892,000	$67,292,529	**$88,350,000**	$93,410,000	$104,783,000

DETAILS OF THE FOREGOING

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL						
I.A.	**Employment costs**	*(b)*					
	Basic salaries		2,758,000	2,274,418	**2,595,000**	2,767,000	2,973,000
	Housing allowance		986,000	1,015,693	**1,203,000**	1,300,000	1,397,000
	Transport allowance		774,000	696,118	**827,000**	893,000	960,000
	Other allowances		496,000	418,566	**343,000**	372,000	399,000
			$5,014,000	$4,404,795	**$4,968,000**	$5,332,000	$5,729,000
I.B.	**Goods and services**						
	Communication, information supplies and services		800,000	1,591,889	**698,000**	661,000	673,000
	Education materials, supplies and services				**10,000**	10,000	19,000
	Hospitality		10,000		**15,000**	15,000	15,000
	Medical supplies and services			1,797	**20,000**	20,000	20,000
	Office supplies and services		400,000	35,197	**300,000**	306,000	312,000
	Rental and hire expenses		972,000	2,266,354	**1,160,000**	1,183,000	1,451,000
	Training and development expenses		60,000	7,295	**163,000**	166,000	169,000
	Domestic travel expenses		450,000	191,725	**410,000**	265,000	270,000
	Foreign travel expenses		200,000	52,354	**190,000**	194,000	198,000
	Financial transactions		59,000	57,141	**174,000**	157,000	160,000
	Institutional provisions		70,000	18,264	**120,000**	122,000	124,000
	Other goods and services not classified above		2,000	860	**15,000**	15,000	15,000
	Item not repeated (Utilities and other service charges)		12,000	7,386			
			$3,035,000	$4,230,262	**$3,275,000**	$3,114,000	$3,426,000
I.C.	**Maintenance**						
	Physical infrastructure		4,000		**30,000**	31,000	32,000
	Technical and office equipment		20,000	4,129	**30,000**	31,000	32,000
	Vehicles and mobile equipment		200,000	158,176	**500,000**	510,000	520,000
	Fumigation and cleaning services		20,000	529	**10,000**	10,000	10,000
	Fuel, oils and lubricants		400,000	114,884	**610,000**	632,000	645,000
			$644,000	$277,718	**$1,180,000**	$1,214,000	$1,239,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013 US$	Amount 2013 US$	**Amount 2014 US$**	Amount 2015 US$	Amount 2016 US$
I.D.	**Current transfers**						
	Civil Protection Fund		450,000	113,600	**450,000**	459,000	468,000
	Liquor Licensing Board		45,000	12,954	**105,000**	107,000	109,000
	Local Government Board		55,000	17,000	**95,000**	97,000	99,000
			$550,000	$143,554	**$650,000**	$663,000	$676,000
I.E.	**Programmes**						
	Chiefs and Headmen Administration		10,800,000	8,568,485	**1,000,000**	1,224,000	1,448,000
	Local Government Promotion and Administration		300,000	81,083	**300,000**	306,000	312,000
	Gender mainstreaming		50,000		**50,000**	51,000	52,000
	HIV/AIDS awareness		50,000		**50,000**	51,000	52,000
			$11,200,000	$8,649,568	**$1,400,000**	$1,632,000	$1,864,000
I.F.	**Acquisition of fixed capital assets**						
	Furniture and equipment		100,000	18,496	**50,000**	100,000	100,000
	Vehicles, plant and mobile equipment	*(c)*	40,000		**600,000**	700,000	1,170,000
	Project management	*(d)*	362,000		**400,000**	500,000	850,000
	Construction works	*(e)*		26,900	**1,000,000**	1,200,000	1,300,000
			$502,000	$45,396	**$2,050,000**	$2,500,000	$3,420,000
I.G.	**Lending and equity participation**						
	Local Authorities		$29,000,000	$8,944,300	**$12,000,000**	$12,200,000	$14,000,000
	II. PHYSICAL PLANNING						
II.A.	**Employment costs**	*(b)*					
	Basic salaries		454,000	380,367	**447,000**	483,000	520,000
	Housing allowance		168,000	177,978	**210,000**	227,000	244,000
	Transport allowance		156,000	141,477	**167,000**	180,000	194,000
	Other allowances		7,000	10,055.00	**12,000**	14,000	14,000
			$785,000	$709,877	**$836,000**	$904,000	$972,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
II.B.	**Goods and services**						
	Communication, information supplies and services		152,000	37,443	**139,000**	141,000	143,000
	Medical supplies and services		2,000		**5,000**	5,000	5,000
	Office supplies and services		95,000	10,105	**120,000**	122,000	124,000
	Rental and hire expenses		150,000	275,854	**100,000**	102,000	104,000
	Training and development expenses		10,000		**20,000**	20,000	20,000
	Domestic travel expenses		40,000	26,227	**40,000**	41,000	42,000
	Foreign travel expenses		40,000	8,166	**30,000**	31,000	32,000
	Institutional provisions		24,000	1,126	**20,000**	20,000	20,000
	Items not repeated	*(f)*	56,000				
			$569,000	$358,921	**$474,000**	$482,000	$490,000
II.C.	**Maintenance**						
	Technical and office equipment		5,000	3,659	**10,000**	10,000	10,000
	Vehicles and mobile equipment		35,000	10,344	**60,000**	61,000	62,000
	Fuel, oils and lubricants		60,000	13,068	**60,000**	61,000	62,000
	Item not repeated (Fumigation and cleaning services)		2,000				
			$102,000	$27,071	**$130,000**	$132,000	$134,000
II.D.	**Acquisition of fixed capital assets**						
	Furniture and equipment		70,000		**120,000**	200,000	250,000
	Vehicles, plant and mobile equipment		80,000		**50,000**	200,000	210,000
	Feasibility studies				**100,000**	100,000	150,000
			$150,000		**$270,000**	$500,000	$610,000
	III. PUBLIC WORKS						
III.A.	**Employment costs**	*(b)*					
	Basic salaries		5,632,000	4,709,121	**5,664,000**	6,051,000	6,503,000
	Housing allowance		2,326,000	2,262,181	**2,115,000**	2,286,000	2,457,000
	Transport allowance		2,078,000	1,896,485	**2,795,000**	3,021,000	3,247,000
	Other allowances		207,000	262,932	**183,000**	198,000	212,000
			$10,243,000	$9,130,719	**$10,757,000**	$11,556,000	$12,419,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
III.B.	**Goods and services**					
	Communication, information supplies and services	332,000	1,503,087	**668,000**	681,000	695,000
	Education materials, supplies and services	12,000		**12,000**	12,000	12,000
	Hospitality	3,000		**6,000**	6,000	6,000
	Medical supplies and services	7,000		**10,000**	10,000	10,000
	Office supplies and services	170,000	15,546	**300,000**	306,000	312,000
	Rental and hire expenses	376,000	468,193	**514,000**	524,000	534,000
	Training and development expenses	100,000	23,711	**270,000**	275,000	281,000
	Domestic travel expenses	200,000	95,797	**196,000**	200,000	204,000
	Foreign travel expenses	85,000	32,142	**72,000**	73,000	74,000
	Subcontracting	16,100,000	14,811,431	**17,050,000**	17,233,000	18,073,000
	Utilities and other service charges	2,560,000	4,246,772	**1,809,000**	1,907,000	2,082,000
	Financial transactions	20,000	38,353	**48,000**	49,000	500,000
	Institutional provisions	120,000	24,347	**281,000**	286,000	292,000
	Other goods and services not classified above	12,000		**16,000**	16,000	16,000
	Item not repeated (Chemicals, fertiliser and animal feeds)	3,000				
		$20,100,000	$21,259,379	**$21,252,000**	$21,578,000	$23,091,000
III.C.	**Maintenance**					
	Physical infrastructure	2,500,000	293,834	**1,500,000**	2,250,000	2,550,000
	Technical and office equipment	35,000		**58,000**	59,000	60,000
	Vehicles and mobile equipment	321,000	170,367	**342,000**	349,000	356,000
	Stationary plant, machinery and fixed equipment	144,000	102,405	**500,000**	663,000	676,000
	Fumigation and cleaning services	47,000	3,064	**94,000**	96,000	98,000
	Fuel, oils and lubricants	620,000	516,151	**548,000**	559,000	590,000
	Other items not included above	133,000	53,000	**180,000**	184,000	188,000
		$3,800,000	$1,138,821	**$3,222,000**	$4,160,000	$4,518,000
III.D.	**Current transfers**					
	Engineering Council			**50,000**	77,000	79,000
	Quantity Survey Council			**50,000**	77,000	79,000
	Architectural Council			**50,000**	77,000	79,000
	Valuer's Council			**50,000**	77,000	79,000
				$200,000	$308,000	$316,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
III.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment		353,000	39,964	**550,000**	800,000	110,000
	Vehicles, plant and mobile equipment		2,200,000		**100,000**	200,000	250,000
	Professional fees			103,791	**1,500,000**	1,600,000	2,000,000
	Project management	*(d)*	800,000	308,079	**500,000**	700,000	800,000
	Construction works	*(e)*	5,900,000	1,412,369	**8,830,000**	9,000,000	9,500,000
			$9,253,000	$1,864,203	**$11,480,000**	$12,300,000	$12,660,000
	IV.NATIONAL HOUSING AND SOCIAL AMENITIES						
IV.A.	**Employment costs**	*(b)*					
	Basic salaries		1,697,000	1,438,514	**1,696,000**	1,812,000	1,947,000
	Housing allowance		670,000	684,231	**808,000**	873,000	938,000
	Transport allowance		600,000	527,230	**628,000**	679,000	730,000
	Other allowances		78,000	99,534	**97,000**	105,000	113,000
			$3,045,000	$2,749,509	**$3,229,000**	$3,469,000	$3,728,000
IV.B.	**Goods and services**						
	Communication, information supplies and services		370,000	607,292	**372,000**	379,000	386,000
	Education materials, supplies and services		5,000		**11,000**	11,000	11,000
	Medical supplies and services		1,000		**15,000**	15,000	15,000
	Office supplies and services		90,000	26,693	**100,000**	102,000	104,000
	Rental and hire expenses		150,000	62,364	**190,000**	194,000	195,000
	Training and development expenses		40,000	34,121	**100,000**	102,000	104,000
	Domestic travel expenses		130,000	77,786	**100,000**	102,000	104,000
	Foreign travel expenses		80,000	22,362	**90,000**	92,000	94,000
	Utilities and other service charges		66,000	227,888	**20,000**	21,000	21,000
	Financial transactions		3,000	3,000	**5,000**	5,000	5,000
	Institutional provisions		80,000	23,325	**50,000**	51,000	52,000
	Items not repeated	*(f)*	4,000	100			
			$1,019,000	$1,084,931	**$1,053,000**	$1,074,000	$1,091,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013 US$	Amount 2013 US$	**Amount 2014 US$**	Amount 2015 US$	Amount 2016 US$
IV.C.	**Maintenance**						
	Technical and office equipment		9,000	2,062	**10,000**	10,000	10,000
	Vehicles and mobile equipment		110,000	64,474	**150,000**	153,000	156,000
	Fumigation and cleaning services		5,000	1,980	**4,000**	4,000	4,000
	Fuel, oils and lubricants		150,000	109,852	**100,000**	102,000	104,000
	Items not repeated	*(f)*	502,000	23,935			
			$776,000	$202,303	**$264,000**	$269,000	$274,000
IV.D.	**Current transfers**						
	Rent Board		100,000		**200,000**	204,000	208,000
	ZimHabitat		60,000	60,000	**150,000**	153,000	156,000
	Subscriptions to various organisations		20,000		**300,000**	306,000	312,000
			$180,000	$60,000	**$650,000**	$663,000	$676,000
IV.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment		50,000		**40,000**	80,000	150,000
	Vehicles, plant and mobile equipment				**50,000**	80,000	100,000
	Construction works	*(e)*	200,000		**500,000**	600,000	1,500,000
	Item not repeated (Project management)		180,000				
			$430,000		**$590,000**	$760,000	$1,750,000
IV.F.	**Capital transfers**						
	Civil Service Housing Fund		8,000,000	500,000	**4,000,000**	4,000,000	6,000,000
	National Housing Fund	*(g)*	5,220,000	1,501,800	**3,920,000**	4,000,000	5,000,000
	Social Amenities Fund		250,000		**500,000**	600,000	700,000
			$13,470,000	$2,001,800	**$8,420,000**	$8,600,000	$11,700,000

NOTES

(a) The Secretary for Local Government, Public Works and National Housing will also account for Constitutional and Statutory Appropriation IV which appears on page 45.
(b) No funds shall be transferred from this subhead without prior Treasury approval.
(c) Amount includes $120 000 for disaster management.
(d) Provision is meant to facilitate monitoring and supervision of projects under implementation. This amount shall not be transferred without prior Treasury authority.
(e) Provision caters for the following:-

Administration and General	***US$***
Construction of Mbire district office	*500,000*
Construction of Mhondoro Ngezi district office	*500,000*
Total	***1,000,000***
Public Works	
Lupane composite office block	*3,500,000*
Lupane composite office block civil works	*1,500,000*
Lupane Governor's house	*230,000*
Rehabilitation of Government buildings	*1,000,000*
Rehabilitation of Government buildings-elevators	*2,000,000*
Makombe Building work stations	*600,000*
Total	***8,830,000***
National Housing	
Provision caters for rehabilitation of Government houses	**500,000**

(f) Items not repeated:-

Physical Planning	***US$***
Utilities and other service charges	*6,000*
Financial transactions	*50,000*
National Housing	
Hospitality	*2,000*
Other goods and services not classified	*2,000*
Physical infrastructure	*500,000*
Other goods	*2,000*

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

National Housing Fund	
Contracted projects	***US$***
Dzivarasekwa Ext. housing project	*1,000,000*
Bulawayo Parklands	*220,000*
Nemanwa	*800,000*
Tshovani-Chiredzi	*600,000*
Total	***2,620,000***
Direct labour projects	
Tafara-Mabvuku flats	*500,000*
3rd Street-Gweru	*400,000*
Mzari-Chinhoyi	*200,000*
Lupane	*200,000*
Total	***6,540,000***

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***60,357,000***	***54,233,276***	***52,040,000***	***54,916,000***	***58,975,000***
Employment costs	*19,087,000*	*16,994,900*	*19,790,000*	*21,261,000*	*22,848,000*
Goods and services	*24,723,000*	*26,933,493*	*26,054,000*	*26,248,000*	*28,098,000*
Maintenance	*5,322,000*	*1,645,913*	*4,796,000*	*5,775,000*	*6,165,000*
Programmes	*11,225,000*	*8,658,970*	*1,400,000*	*1,632,000*	*1,864,000*
Current transfers	***730,000***	***203,554***	***1,500,000***	***1,634,000***	***1,668,000***
Capital expenditure	***52,805,000***	***12,855,699***	***34,810,000***	***36,860,000***	***44,140,000***
Acquisition of fixed capital assets	*10,335,000*	*1,909,599*	*14,390,000*	*16,060,000*	*18,440,000*
Capital transfers	*13,470,000*	*2,001,800*	*8,420,000*	*8,600,000*	*11,700,000*
Lending and equity participation	*29,000,000*	*8,944,300*	*12,000,000*	*12,200,000*	*14,000,000*
TOTAL	***113,892,000***	***67,292,529***	***88,350,000***	***93,410,000***	***104,783,000***

VOTE 14. HEALTH AND CHILD CARE $337 005 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	2,203,000	1,885,222	**2,330,000**	2,518,000	2,706,000
B.	Goods and services	2,018,000	2,680,364	**1,969,000**	1,996,000	2,137,000
C.	Maintenance	215,000	451,387	**215,000**	219,000	233,000
D.	Current transfers	2,740,000	1,593,629	**2,914,000**	3,009,000	3,226,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	22,420,000	11,983,383	**25,485,000**	26,280,000	27,350,000
F.	Capital transfers	30,000		**2,540,000**	2,600,000	4,120,000
		$29,626,000	$18,593,985	**$35,453,000**	$36,622,000	$39,772,000
	II. MEDICAL CARE SERVICES					
	CURRENT EXPENDITURE					
A.	Employment costs	118,361,000	109,907,493	**137,034,000**	147,048,000	158,024,000
B.	Medical supplies and services	8,800,000	4,790,843	**12,800,000**	13,018,000	13,505,000
C.	Current transfers	58,904,000	55,400,170	**65,700,000**	68,179,000	73,378,000
D.	Programmes	75,000	28,918	**75,000**	77,000	83,000
E.	Hospitals and health centres	23,725,000	15,937,912	**20,725,000**	24,124,000	25,795,000
	Subhead not repeated (Maintenance)	500,000				
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	98,900,000	389,249	**19,300,000**	19,500,000	8,600,000
G.	Capital transfers	8,500,000	4,527,356	**8,500,000**	8,600,000	12,000,000
		$317,765,000	$190,981,941	**$264,134,000**	$280,546,000	$291,385,000

VOTE 14. HEALTH AND CHILD CARE (continued)

		REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
	III. PREVENTIVE SERVICES					
	CURRENT EXPENDITURE					
A.	Employment costs	12,753,000	11,839,005	**14,402,000**	15,566,000	16,728,000
B.	Goods and services	1,300,000	392,492	**1,571,000**	1,597,000	1,706,000
C.	Medical supplies and services	160,000	20,493	**200,000**	204,000	218,000
D.	Maintenance	417,000	117,646	**501,000**	517,000	544,000
E.	Current transfers	5,980,000	4,944,986	**6,636,000**	7,108,000	7,626,000
F.	Programmes	4,652,000	1,668,852	**4,681,000**	4,758,000	5,100,000
	CAPITAL EXPENDITURE					
G.	Acquisition of fixed capital assets	50,000		**30,000**	80,000	100,000
	Subhead not repeated (Capital transfers)	100,000				
		$25,412,000	$18,983,474	**$28,021,000**	$29,830,000	$32,022,000
	IV. RESEARCH					
	CURRENT EXPENDITURE					
A.	Employment costs	7,534,000	7,117,449	**8,728,000**	9,433,000	10,137,000
B.	Goods and services	305,000	33,019	**305,000**	309,000	333,000
C.	Maintenance	29,000	10,973	**30,000**	30,000	35,000
D.	Current transfers	25,000	12,000	**30,000**	30,000	33,000
E.	Programmes	244,000	25,000	**244,000**	248,000	267,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	100,000		**60,000**	100,000	150,000
		$8,237,000	$7,198,441	**$9,397,000**	$10,150,000	$10,955,000
	TOTAL	$381,040,000	$235,757,841	**$337,005,000**	$357,148,000	$374,134,000

VOTE 14. HEALTH AND CHILD CARE (continued)

DETAILS OF THE FOREGOING

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL						
I.A.	**Employment costs**	*(a)*					
	Basic salaries		1,152,000	983,933	**1,219,000**	1,317,000	1,415,000
	Housing allowance		450,000	434,523	**549,000**	594,000	639,000
	Transport allowance		348,000	289,258	**363,000**	392,000	421,000
	Other allowances		253,000	177,508	**199,000**	215,000	231,000
			$2,203,000	$1,885,222	**$2,330,000**	$2,518,000	$2,706,000
I.B.	**Goods and services**						
	Communication, information supplies and services		100,000	838,808	**119,000**	120,000	128,000
	Education materials, supplies and services		3,000		**4,000**	4,000	4,000
	Hospitality		5,000	20,000	**6,000**	6,000	6,000
	Office supplies and services		61,000	53,048	**62,000**	63,000	67,000
	Rental and hire expenses		760,000	676,941	**701,000**	711,000	762,000
	Training and development expenses		400,000	99,300	**401,000**	406,000	435,000
	Domestic travel expenses		150,000	163,099	**151,000**	153,000	164,000
	Foreign travel expenses		300,000	468,678	**301,000**	306,000	328,000
	Financial transactions		19,000	20,162	**20,000**	20,000	21,000
	Institutional provisions		70,000	29,985	**71,000**	72,000	77,000
	Other goods and services not classified above		150,000	55,625	**133,000**	135,000	145,000
	Item not repeated (Utilities and other service charges)			254,718			
			$2,018,000	$2,680,364	**$1,969,000**	$1,996,000	$2,137,000
I.C.	**Maintenance**						
	Physical Infrastructure		5,000	4,826	**5,000**	5,000	5,000
	Technical and office equipment		7,000	1,988	**7,000**	7,000	7,000
	Vehicles and mobile equipment		100,000	166,900	**100,000**	102,000	109,000
	Fumigation and cleaning services		3,000	1,354	**3,000**	3,000	3,000
	Fuel, oils and lubricants		100,000	276,319	**100,000**	102,000	109,000
			$215,000	$451,387	**$215,000**	$219,000	$233,000

VOTE 14. HEALTH AND CHILD CARE (continued)

			REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	Amount 2016 US$
I.D.	**Current transfers**						
	Drug information and poisons advice centre		16,000	16,000	**17,000**	17,000	18,000
	Food Standard Advisory Board		20,000		**25,000**	25,000	27,000
	Freedom from hunger campaign		12,000		**12,000**	12,000	13,000
	Health Professions Council		24,000	24,000	**30,000**	31,000	33,000
	Health Service Board		1,925,000	1,348,629	**2,040,000**	2,122,000	2,273,000
	Medical School travel grant		30,000	12,000	**30,000**	31,000	33,000
	National Blood Service		500,000	156,000	**500,000**	508,000	544,000
	Nursing organisations		26,000		**26,000**	26,000	29,000
	Traditional Healers Council		12,000		**15,000**	15,000	17,000
	Zimbabwe Association of Church Related Hospitals		25,000	25,000	**25,000**	25,000	28,000
	Subscriptions to various organisations		150,000	12,000	**194,000**	197,000	211,000
			$2,740,000	$1,593,629	**$2,914,000**	$3,009,000	$3,226,000
I.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment		20,000		**30,000**	80,000	100,000
	Construction works	*(b)*	22,200,000	11,983,383	**25,355,000**	26,000,000	27,000,000
	Project Management		200,000		**100,000**	200,000	250,000
			$22,420,000	$11,983,383	**$25,485,000**	$26,280,000	$27,350,000
I.F.	**Capital transfers**						
	National Pharmaceutical Company of Zimbabwe				**2,500,000**	2,500,000	4,000,000
	Health Service Board		30,000		**40,000**	100,000	120,000
			$30,000		**$2,540,000**	$2,600,000	$4,120,000
	II. MEDICAL CARE SERVICES						
II.A.	**Employment costs**	*(a)*					
	Basic salaries		61,451,000	54,372,459	**67,440,000**	71,825,000	77,186,000
	Housing allowance		24,889,000	26,181,083	**32,382,000**	35,002,000	37,614,000
	Transport allowance		23,321,000	20,592,196	**25,680,000**	27,757,000	29,829,000
	Other allowances		8,700,000	8,761,755	**11,532,000**	12,464,000	13,395,000
			$118,361,000	$109,907,493	**$137,034,000**	$147,048,000	$158,024,000

VOTE 14. HEALTH AND CHILD CARE (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
II.B.	**Medical supplies and services**					
	Anti-retroviral drugs	1,000,000	871,703	**1,000,000**	1,017,000	1,087,000
	Health Systems Strengthening			**1,000,000**	1,017,000	1,087,000
	Maternal and Child Health Care	6,000,000	2,699,850	**5,000,000**	5,085,000	5,015,000
	Pathology Services			**150,000**	153,000	163,000
	Result Based Financing	1,000,000	1,000,000	**5,000,000**	5,085,000	5,446,000
	TB drugs	500,000	62,000	**500,000**	508,000	544,000
	Other medical supplies and services	300,000	157,290	**150,000**	153,000	163,000
		$8,800,000	$4,790,843	**$12,800,000**	$13,018,000	$13,505,000
II.C.	**Current transfers**					
	Grants to institutions	50,000	85,827	**50,000**	51,000	55,000
	Local authorities	10,925,000	9,364,095	**11,886,000**	12,652,000	13,596,000
	Mission hospitals	27,407,000	24,914,643	**31,451,000**	32,798,000	35,317,000
	Parirenyatwa Group of Hospitals	18,925,000	19,541,832	**20,418,000**	20,645,000	22,227,000
	Voluntary organisations	1,597,000	1,493,773	**1,895,000**	2,033,000	2,183,000
		$58,904,000	$55,400,170	**$65,700,000**	$68,179,000	$73,378,000
II.D.	**Programmes**					
	Special medical requirements	25,000	17,778	**50,000**	51,000	55,000
	Traditional medicine	50,000	11,140	**25,000**	26,000	28,000
		$75,000	$28,918	**$75,000**	$77,000	$83,000

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
II.E.	**Government hospitals and health centres**						
	Chinhoyi Provincial Hospital		1,000,000	603,106	**1,000,000**	1,016,000	1,087,000
	Chitungwiza Central Hospital		1,700,000	723,098	**1,400,000**	1,729,000	1,849,000
	Harare Central Hospital		1,900,000	994,866	**1,500,000**	1,932,000	2,066,000
	Mpilo Central Hospital		1,900,000	1,753,852	**1,500,000**	1,932,000	2,066,000
	United Bulawayo Hospitals		1,900,000	745,144	**1,500,000**	1,932,000	2,066,000
	Manicaland		1,800,000	1,622,995	**1,800,000**	1,831,000	1,957,000
	Mashonaland Central		1,600,000	1,856,103	**1,400,000**	1,627,000	1,739,000
	Mashonaland East		1,600,000	1,196,401	**1,200,000**	1,424,000	1,522,000
	Mashonaland West		1,500,000	674,196	**1,300,000**	1,525,000	1,631,000
	Masvingo		1,400,000	1,262,662	**1,100,000**	1,220,000	1,304,000
	Matabeleland North		1,400,000	1,085,539	**1,300,000**	1,423,000	1,522,000
	Matabeleland South		1,400,000	935,062	**1,200,000**	1,423,000	1,522,000
	Midlands		1,700,000	1,427,718	**1,400,000**	1,627,000	1,739,000
	Ngomahuru		800,000	295,480	**800,000**	814,000	870,000
	Ruwa Rehabilitation Centre		300,000	96,587	**300,000**	305,000	327,000
	Ingutsheni Hospital		1,000,000	463,790	**1,200,000**	1,525,000	1,631,000
	Dental Units		425,000	92,862	**425,000**	432,000	462,000
	Laboratories		400,000	108,451	**400,000**	407,000	435,000
			$23,725,000	$15,937,912	**$20,725,000**	$24,124,000	$25,795,000
II.F.	**Acquisition of fixed capital assets**						
	Medical equipment	*(c)*	96,900,000	389,249	**18,000,000**	18,000,000	7,000,000
	Vehicles, plant and mobile equipment		2,000,000		**1,300,000**	1,500,000	1,600,000
	Item not repeated (Furniture and equipment)						
			$98,900,000	$389,249	**$19,300,000**	$19,500,000	$8,600,000
II.G.	**Capital transfers**	*(d)*					
	Mission hospitals		4,000,000	1,727,356	**4,500,000**	4,600,000	6,000,000
	Parirenyatwa Group of Hospitals		4,500,000	2,800,000	**4,000,000**	4,000,000	6,000,000
			$8,500,000	$4,527,356	**$8,500,000**	$8,600,000	$12,000,000

VOTE 14. HEALTH AND CHILD CARE (continued)

		REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	Amount 2016 US$
	III. PREVENTIVE SERVICES					
III.A.	**Employment costs** *(a)*					
	Basic salaries	6,689,000	5,876,608	**7,130,000**	7,706,000	8,282,000
	Housing allowance	2,751,000	2,857,804	**3,466,000**	3,747,000	4,026,000
	Transport allowance	2,559,000	2,237,411	**2,758,000**	2,981,000	3,203,000
	Other allowances	754,000	867,182	**1,048,000**	1,132,000	1,217,000
		$12,753,000	$11,839,005	**$14,402,000**	$15,566,000	$16,728,000
III.B.	**Goods and services**					
	Communication, information supplies and services	250,000	86,266	**286,000**	291,000	308,000
	Education materials, supplies and services	100,000	14,965	**125,000**	127,000	136,000
	Office supplies and services	100,000	29,883	**125,000**	127,000	136,000
	Rental and hire expenses	300,000	136,951	**355,000**	361,000	386,000
	Training and development expenses	100,000	14,893	**125,000**	127,000	136,000
	Domestic travel expenses	100,000	14,987	**125,000**	127,000	136,000
	Utilities and other service charges	250,000	54,984	**305,000**	310,000	332,000
	Institutional provisions	100,000	39,563	**125,000**	127,000	136,000
		$1,300,000	$392,492	**$1,571,000**	$1,597,000	$1,706,000
III.C.	**Medical supplies and services**					
	Government laboratories	80,000	20,493	**100,000**	102,000	109,000
	Vaccines	80,000		**100,000**	102,000	109,000
		$160,000	$20,493	**$200,000**	$204,000	$218,000
III.D.	**Maintenance**					
	Physical infrastructure	60,000	28,000	**72,000**	74,000	78,000
	Technical and office equipment	70,000	2,880	**84,000**	86,000	91,000
	Vehicles and mobile equipment	128,000	45,877	**154,000**	160,000	167,000
	Fumigation and cleaning services	59,000	7,916	**71,000**	73,000	77,000
	Fuel, oils and lubricants	100,000	32,973	**120,000**	124,000	131,000
		$417,000	$117,646	**$501,000**	$517,000	$544,000

VOTE 14. HEALTH AND CHILD CARE (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
III.E.	**Current transfers**					
	Zimbabwe National Family Planning Council	$5,980,000	$4,944,986	**$6,636,000**	$7,108,000	$7,626,000
III.F.	**Programmes**					
	Cancer advocacy			**500,000**	508,000	544,000
	Environmental health	300,000	55,999	**200,000**	203,000	218,000
	Emergency preparedness and response	200,000	11,113	**200,000**	203,000	218,000
	Expanded Programme on Immunisation	450,000	167,979	**300,000**	305,000	328,000
	Health education	290,000	177,580	**300,000**	305,000	328,000
	HIV/AIDS awareness/STD/TB	300,000	98,703	**205,000**	208,000	224,000
	Integrated management of childhood illnesses	60,000	60,000	**65,000**	66,000	72,000
	Mental health	150,000	20,364	**150,000**	153,000	164,000
	National Health Information System	90,000	9,992	**91,000**	93,000	100,000
	National malaria control	1,150,000	440,730	**1,000,000**	1,017,000	1,087,000
	National Programme of Action for children	250,000	21,999	**250,000**	254,000	273,000
	Non-communicable diseases	350,000	91,482	**350,000**	356,000	381,000
	Nutrition	400,000	399,431	**400,000**	407,000	436,000
	Rehabilitation	200,000	51,930	**200,000**	203,000	217,000
	Reproductive health	200,000	2,455	**200,000**	203,000	217,000
	Village health workers	262,000	59,095	**270,000**	274,000	293,000
		$4,652,000	$1,668,852	**$4,681,000**	$4,758,000	$5,100,000
III.G.	**Acquisition of fixed capital assets**					
	Furniture and equipment	$50,000		**$30,000**	$80,000	$100,000

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	IV. RESEARCH						
IV.A.	**Employment costs**	*(a)*					
	Basic salaries		3,909,000	3,390,225	**4,087,000**	4,417,000	4,747,000
	Housing allowance		1,595,000	1,676,211	**1,996,000**	2,157,000	2,318,000
	Transport allowance		1,463,000	1,312,921	**1,575,000**	1,702,000	1,829,000
	Other allowances		567,000	738,092	**1,070,000**	1,157,000	1,243,000
			$7,534,000	$7,117,449	**$8,728,000**	$9,433,000	$10,137,000
IV.B.	**Goods and services**						
	Communication, information supplies and services		20,000	5,127	**20,000**	20,000	22,000
	Education materials, supplies and services		5,000	821	**5,000**	5,000	5,000
	Medical supplies and services		20,000		**20,000**	20,000	22,000
	Office supplies and services		15,000	4,525	**15,000**	15,000	17,000
	Rental and hire expenses		20,000	998	**20,000**	20,000	22,000
	Training and development expenses		5,000	4,436	**5,000**	5,000	6,000
	Domestic travel expenses		20,000	2,990	**20,000**	20,000	22,000
	Utilities and other service charges		150,000	9,998	**150,000**	153,000	163,000
	Institutional provisions		50,000	4,124	**50,000**	51,000	54,000
			$305,000	$33,019	**$305,000**	$309,000	$333,000
IV.C.	**Maintenance**						
	Physical infrastructure		2,000		**2,000**	2,000	2,000
	Technical and office equipment		3,000	966	**3,000**	3,000	3,000
	Vehicles and mobile equipment		10,000	3,702	**11,000**	11,000	13,000
	Fumigation and cleaning services		4,000	1,422	**4,000**	4,000	5,000
	Fuel, oils and lubricants		10,000	4,883	**10,000**	10,000	12,000
			$29,000	$10,973	**$30,000**	$30,000	$35,000
IV.D.	**Current transfers**						
	Medical Research Council		$25,000	$12,000	**$30,000**	$30,000	$33,000

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
IV.E.	**Programmes**					
	Health systems and diseases	20,000		**20,000**	20,000	22,000
	HIV/AIDS awareness research	20,000		**20,000**	20,000	22,000
	National Health Accounts	134,000	25,000	**134,000**	136,000	146,000
	National schistosomiasis	40,000		**40,000**	41,000	44,000
	Water and sanitation	30,000		**30,000**	31,000	33,000
		$244,000	$25,000	**$244,000**	$248,000	$267,000
IV.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment	$100,000		**$60,000**	$100,000	$150,000

NOTES

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

(b) Provision caters for the following works:-

	US$
Mpilo Central Hospital	
Blocks of flats	*500,000*
Rehabilitation of boilers and steam reticulation	*350,000*
Upgrading of Radiotherapy Centre	*300,000*
Upgrading of gas piping	*400,000*
Construction of incinerator and autoclaves	*500,000*
Total	***2,050,000***
Harare Central Hospital	
Water augmentation	*800,000*
Mortuary and Chapel	*800,000*
Rehabilitation of infrastructure	*1,000,000*
Total	***2,600,000***
Chitungwiza Central Hospital	
Rehabilitation of infrastructure	*800,000*
Rehabilitation of laundry	*300,000*
Total	***1,100,000***

United Bulawayo Hospital	***US$***
Rehabilitation of infrastructure	*1,000,000*
Upgrading of gas piping	*800,000*
Total	***1,800,000***
Ingutsheni Central Hospital	
Rehabilitation of infrastructure	*700,000*
Rehabilitation of laundry	*300,000*
Total	***1,000,000***
Provincial and District Hospitals	
Marondera Maternity	*250,000*
Mahusekwa staff accommodation	*800,000*
Tsholotsho training school	*300,000*
Construction of Harare District hospital	*1,600,000*
Construction of Bulawayo District hospital	*1,600,000*
Refurbishment of Provincial and District Hospitals	*1,000,000*
Total	***5,550,000***
Rural Health Centres	
Construction of RHC in resettlement areas	*500,000*
Matutu RHC	*80,000*
Siabuwa RHC	*75,000*
Chibila RHC	*100,000*
Total	***755,000***
Health Institutions under the Targeted Approach	
Banket District Hospital	*500,000*
Beitbridge District Hospital	*400,000*
Binga District Hospital	*400,000*
Chegutu District Hospital	*600,000*
Chinhoyi Provincial Hospital	*800,000*
Chipinge General Hospital	*600,000*
Chiredzi General Hospital	*400,000*
Concession District Hospital	*500,000*
Filabusi District Hospital	*600,000*
Kwekwe General Hospital	*700,000*
Makumbe District Hospital	*500,000*
Mt Darwin District Hospital	*600,000*
Mutoko District Hospital	*600,000*
Mvuma District Hospital	*400,000*

	US$
Mwenezi District Hospital	*600,000*
Nkayi District Hospital	*400,000*
Nyamandlovu District Hospital	*500,000*
Rusape General Hospital	*400,000*
Shurugwi District Hospital	*600,000*
Victoria Falls District Hospital	*400,000*
Total	***10,500,000***

(c) Provision caters for expected disbursement under the medical equipment loan facility.

(d) ***Revitalisation of Mission Hospitals***

Chidamoyo Mission Hospital	*400,000*
Kana Mission Hospital	*400,000*
Karanda Mission Hospital	*500,000*
Karinyangwe Mission Hospital	*400,000*
Matibi Mission Hospital	*400,000*
Mt Mellary Mission Hospital	*500,000*
Mtshabezi Mission Hospital	*400,000*
Nyadire Mission Hospital	*500,000*
Regina Ceoli Mission Hospital	*500,000*
St Michael's Mission Hospital	*500,000*
Total	***4,500,000***

Parirenyatwa Group of Hospitals

Upgrading of the theatre HVAC system	*1,000,000*
Construction of incinerator	*270,000*
Upgrading of electricals	*310,000*
Installation of solar water heating systems	*200,000*
Rehabilitation of boilers	*40,000*
Construction of water reservoirs	*300,000*
Procurement of kitchen equipment	*100,000*
Upgrading of Accident and Emergency Department	*80,000*
Procurement of medical equipment	*1,230,000*
Procurement of ICT equipment	*290,000*
Procurement of vehicles and mobile equipment	*180,000*
Total	***4,000,000***

VOTE 14. HEALTH AND CHILD CARE (continued)

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditures	***183,291,000***	***156,907,068***	***205,810,000***	***221,662,000***	***237,551,000***
Employment costs	*140,851,000*	*130,749,169*	*162,494,000*	*174,565,000*	*187,595,000*
Goods and services	*3,623,000*	*3,105,875*	*3,845,000*	*3,902,000*	*4,176,000*
Maintenance	*1,161,000*	*580,006*	*746,000*	*766,000*	*812,000*
Programmes	*4,971,000*	*1,722,770*	*5,000,000*	*5,083,000*	*5,450,000*
Medical care services	*8,960,000*	*4,811,336*	*13,000,000*	*13,222,000*	*13,723,000*
Hospitals and health centres	*23,725,000*	*15,937,912*	*20,725,000*	*24,124,000*	*25,795,000*
Current transfers	***67,649,000***	***61,950,785***	***75,280,000***	***78,326,000***	***84,263,000***
Capital expenditures	***130,100,000***	***16,899,988***	***55,915,000***	***57,160,000***	***52,320,000***
Acquisition of fixed capital assets	*121,470,000*	*12,372,632*	*44,875,000*	*45,960,000*	*36,200,000*
Capital transfers	*8,630,000*	*4,527,356*	*11,040,000*	*11,200,000*	*16,120,000*
TOTAL	***381,040,000***	***235,757,841***	***337,005,000***	***357,148,000***	***374,134,000***

VOTE 15. PRIMARY AND SECONDARY EDUCATION

Minister of Primary and Secondary Education - Vote 15

VOTE 15. PRIMARY AND SECONDARY EDUCATION $865 669 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	5,962,000	5,498,441	**7,034,000**	7,602,000	8,170,000
B.	Goods and services	2,687,000	2,210,847	**5,010,000**	5,805,000	6,216,000
C.	Maintenance	285,000	255,262	**626,000**	637,000	682,000
D.	Programmes	76,000		**100,000**	102,000	110,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	900,000		**1,000,000**	1,500,000	1,670,000
		$9,910,000	$7,964,550	**$13,770,000**	$15,646,000	$16,848,000
	II. EDUCATION COORDINATION AND DEVELOPMENT					
	CURRENT EXPENDITURE					
A.	Employment costs	386,000	326,183	**391,000**	422,000	453,000
B.	Goods and services	486,000	61,375	**219,000**	224,000	241,000
C.	Maintenance	206,000	43,908	**52,000**	54,000	57,000
D.	Current transfers	100,000	610,000	**100,000**	101,000	108,000
E.	Programmes	250,000		**860,000**	875,000	938,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	7,000,000	5,346,626	**6,030,000**	6,080,000	7,100,000
		$8,428,000	$6,388,092	**$7,652,000**	$7,756,000	$8,897,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013 US$	Amount 2013 US$	**Amount 2014 US$**	Amount 2015 US$	Amount 2016 US$
	III. SECONDARY EDUCATION					
	CURRENT EXPENDITURE					
A.	Employment costs	237,139,000	216,605,008	**276,866,000**	295,263,000	316,597,000
B.	Goods and services	1,601,000	517,048	**1,127,000**	1,146,000	1,227,000
C.	Maintenance	170,000	83,308	**27,000**	27,000	30,000
D.	Current transfers	3,000,000	700,000	**1,800,000**	1,831,000	1,961,000
E.	Programmes	1,280,000		**2,120,000**	2,847,000	3,048,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets			**180,000**	80,000	150,000
G.	Capital transfers	4,000,000		**3,000,000**	3,200,000	4,000,000
		$247,190,000	$217,905,364	**$285,120,000**	$304,394,000	$327,013,000
	IV. JUNIOR EDUCATION					
	CURRENT EXPENDITURE					
A.	Employment costs	466,370,000	404,067,739	**543,374,000**	571,845,000	610,278,000
B.	Goods and services	2,259,000	513,346	**1,827,000**	1,856,000	1,982,000
C.	Maintenance	90,000	61,275	**11,000**	11,000	12,000
D.	Current transfers	8,150,000	700,000	**5,018,000**	5,094,000	5,396,000
E.	Programmes	1,740,000		**432,000**	439,000	461,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets			**330,000**	450,000	500,000
G.	Capital transfers	6,000,000		**2,700,000**	2,700,000	4,000,000
		$484,609,000	$405,342,360	**$553,692,000**	$582,395,000	$622,629,000

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	V. INFANT EDUCATION					
	CURRENT EXPENDITURE					
A.	Employment costs			**675,000**	750,000	797,000
B.	Goods and services			**1,173,000**	1,192,000	1,356,000
C.	Maintenance			**5,000**	5,000	7,000
D.	Current transfers			**1,512,000**	2,042,000	2,184,000
E.	Programmes			**600,000**	628,000	669,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets			**170,000**	300,000	350,000
G.	Capital transfers			**1,300,000**	1,500,000	2,000,000
				$5,435,000	$6,417,000	$7,363,000
	TOTAL	$750,137,000	$637,600,366	**$865,669,000**	$916,608,000	$982,750,000

DETAILS OF THE FOREGOING

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL						
	Employment costs	*(a)*					
I.A.	Basic salaries		3,302,000	2,839,808	**3,596,000**	3,886,000	4,176,000
	Housing allowance		1,295,000	1,366,269	**1,721,000**	1,860,000	1,999,000
	Transport allowance		1,195,000	1,071,120	**1,347,000**	1,456,000	1,565,000
	Other allowances		170,000	221,244	**370,000**	400,000	430,000
			$5,962,000	$5,498,441	**$7,034,000**	$7,602,000	$8,170,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
I.B.	**Goods and services**					
	Communication, information supplies and services	700,000	873,491	**1,436,000**	1,765,000	1,890,000
	Education materials, supplies and services	30,000		**25,000**	25,000	27,000
	Hospitality	6,000		**5,000**	5,000	5,000
	Medical supplies and services	24,000		**20,000**	20,000	21,000
	Office supplies and services	100,000	62,943	**200,000**	203,000	217,000
	Rental and hire expenses	1,000,000	935,561	**1,500,000**	1,934,000	2,072,000
	Training and development expenses	200,000		**350,000**	355,000	380,000
	Domestic travel expenses	100,000	111,154	**250,000**	254,000	272,000
	Foreign travel expenses	100,000	56,300	**100,000**	102,000	109,000
	Utilities and other service charges	303,000	128,893	**852,000**	866,000	928,000
	Financial transactions	10,000	424	**60,000**	61,000	65,000
	Institutional provisions	100,000	39,783	**200,000**	203,000	217,000
	Other goods and services not classified above	14,000	2,298	**12,000**	12,000	13,000
		$2,687,000	$2,210,847	**$5,010,000**	$5,805,000	$6,216,000
I.C.	**Maintenance**					
	Physical infrastructure	30,000	5,489	**25,000**	25,000	27,000
	Technical and office equipment	30,000	19,488	**30,000**	31,000	33,000
	Vehicles and mobile equipment	100,000	55,452	**200,000**	203,000	217,000
	Fumigation and cleaning services	25,000	5,287	**21,000**	22,000	24,000
	Fuel, oils and lubricants	100,000	169,546	**350,000**	356,000	381,000
		$285,000	$255,262	**$626,000**	$637,000	$682,000
I.D.	**Programmes**					
	Promotion of health and safety life skills	35,000		**50,000**	51,000	55,000
	Victim friendly	41,000		**50,000**	51,000	55,000
		$76,000		**$100,000**	$102,000	$110,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
I.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment		100,000		**300,000**	400,000	420,000
	Vehicles, plant and mobile equipment		500,000		**300,000**	500,000	600,000
	Construction works	*(b)*	200,000		**400,000**	600,000	650,000
	Item not repeated (Project Management)		100,000				
			$900,000		**$1,000,000**	$1,500,000	$1,670,000
	II. EDUCATION COORDINATION AND DEVELOPMENT						
II.A.	**Employment costs**	*(a)*					
	Basic salaries		212,000	168,616	**197,000**	213,000	229,000
	Housing allowance		83,000	72,458	**93,000**	100,000	108,000
	Transport allowance		70,000	57,702	**68,000**	73,000	78,000
	Other allowances		21,000	27,407	**33,000**	36,000	38,000
			$386,000	$326,183	**$391,000**	$422,000	$453,000
II.B.	**Goods and services**						
	Communication, information supplies and services		53,000	8,614	**37,000**	38,000	41,000
	Education materials, supplies and services		12,000		**3,000**	3,000	3,000
	Medical supplies and services		10,000		**3,000**	3,000	3,000
	Office supplies and services		30,000	6,007	**8,000**	8,000	9,000
	Rental and hire expenses		60,000	1,899	**21,000**	22,000	24,000
	Training and development expenses		40,000		**66,000**	67,000	72,000
	Domestic travel expenses		41,000	3,458	**11,000**	12,000	13,000
	Foreign travel expenses		60,000	3,000	**15,000**	15,000	16,000
	Utilities and other service charges		150,000	35,400	**47,000**	48,000	51,000
	Institutional provisions		30,000	2,997	**8,000**	8,000	9,000
			$486,000	$61,375	**$219,000**	$224,000	$241,000
II.C.	**Maintenance**						
	Technical and office equipment		61,000		**15,000**	15,000	16,000
	Vehicles and mobile equipment		56,000	4,642	**14,000**	15,000	16,000
	Fumigation and cleaning services		22,000		**6,000**	6,000	6,000
	Fuel, oils and lubricants		67,000	39,266	**17,000**	18,000	19,000
			$206,000	$43,908	**$52,000**	$54,000	$57,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

			REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
II.D.	**Current transfers**						
	National Library and Documentation Services		100,000	60,000	**100,000**	101,000	108,000
	Item not repeated (Zimbabwe Schools Examination Council)			550,000			
			$100,000	$610,000	**$100,000**	$101,000	$108,000
II.E.	**Programmes**						
	Syllabus development and printing		100,000		**631,000**	642,000	688,000
	Quality assurance				**180,000**	183,000	196,000
	Research and evaluation		90,000		**49,000**	50,000	54,000
	Items not repeated	*(c)*	60,000				
			$250,000		**$860,000**	$875,000	$938,000
II.F.	**Acquisition of fixed capital assets**						
	Furniture and equipment				**30,000**	80,000	100,000
	Construction works	*(b)*	7,000,000	5,346,626	**6,000,000**	6,000,000	7,000,000
			$7,000,000	$5,346,626	**$6,030,000**	$6,080,000	$7,100,000
	III. SECONDARY EDUCATION						
III.A.	**Employment costs**	*(a)*					
	Basic salaries		133,191,000	111,448,171	**142,654,000**	150,194,000	160,701,000
	Housing allowance		52,166,000	53,431,454	**68,477,000**	74,016,000	79,540,000
	Transport allowance		49,672,000	43,677,638	**52,947,000**	57,230,000	61,502,000
	Other allowances		2,110,000	8,047,745	**12,788,000**	13,823,000	14,854,000
			$237,139,000	$216,605,008	**$276,866,000**	$295,263,000	$316,597,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
III.B. Goods and services					
Communication, information supplies and services	80,000		**104,000**	106,000	114,000
Education materials, supplies and services	1,000,000	437,000	**300,000**	305,000	327,000
Office supplies and services	40,000	3,720	**7,000**	7,000	7,000
Rental and hire expenses	200,000	25,968	**34,000**	35,000	37,000
Training and development expenses	100,000		**617,000**	627,000	672,000
Domestic travel expenses	50,000	19,845	**8,000**	8,000	9,000
Foreign travel expenses	20,000	25,038	**4,000**	4,000	4,000
Utilities and other service charges	80,000		**48,000**	49,000	52,000
Institutional provisions	21,000	3,977	**4,000**	4,000	4,000
Other goods and services not classified above	10,000	1,500	**1,000**	1,000	1,000
	$1,601,000	$517,048	**$1,127,000**	$1,146,000	$1,227,000
III.C. Maintenance					
Technical and office equipment	50,000		**8,000**	8,000	9,000
Vehicles and mobile equipment	50,000	11,335	**8,000**	8,000	9,000
Fumigation and cleaning services	20,000		**3,000**	3,000	3,000
Fuel, oils and lubricants	50,000	71,973	**8,000**	8,000	9,000
	$170,000	$83,308	**$27,000**	$27,000	$30,000
III.D. Current transfers					
Private registered secondary schools	$3,000,000	$700,000	**$1,800,000**	$1,831,000	$1,961,000
III.E. Programmes					
Adult literacy	70,000		**20,000**	21,000	22,000
E-Learning in secondary schools	200,000		**1,000,000**	1,706,000	1,827,000
Quality Assurance	700,000		**600,000**	611,000	654,000
School feeding programme			**500,000**	509,000	545,000
Items not repeated *(c)*	310,000				
	$1,280,000		**$2,120,000**	$2,847,000	$3,048,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013 US$	Amount 2013 US$	**Amount 2014 US$**	Amount 2015 US$	Amount 2016 US$
III.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment			**$180,000**	$80,000	$150,000
III.G.	**Capital transfers**					
	Grant support to Secondary schools	$4,000,000		**$3,000,000**	$3,200,000	$4,000,000
	IV. JUNIOR EDUCATION					
IV.A.	**Employment costs** *(a)*					
	Basic salaries	262,253,000	210,609,909	**284,000,000**	291,511,000	309,021,000
	Housing allowance	103,395,000	100,503,415	**134,800,000**	145,704,000	156,578,000
	Transport allowance	99,352,000	83,763,346	**111,582,000**	120,602,000	129,599,000
	Other allowances	1,370,000	9,191,069	**12,992,000**	14,028,000	15,080,000
		$466,370,000	$404,067,739	**$543,374,000**	$571,845,000	$610,278,000
IV.B.	**Goods and services**					
	Communication, information supplies and services	71,000		**74,000**	75,000	80,000
	Education materials, supplies and services	1,600,000	500,000	**1,192,000**	1,210,000	1,293,000
	Office supplies and services	55,000		**7,000**	7,000	7,000
	Rental and hire expenses	110,000	304	**78,000**	80,000	86,000
	Training and development expenses	300,000		**431,000**	438,000	469,000
	Domestic travel expenses	50,000	10,047	**6,000**	6,000	6,000
	Foreign travel expenses	22,000		**3,000**	3,000	3,000
	Utilities and other service charges	31,000		**34,000**	35,000	36,000
	Institutional provisions	10,000	2,995	**1,000**	1,000	1,000
	Other goods and services not classified above	10,000		**1,000**	1,000	1,000
		$2,259,000	$513,346	**$1,827,000**	$1,856,000	$1,982,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

			REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
IV.C.	**Maintenance**						
	Technical and office equipment		12,000		**1,000**	1,000	1,000
	Vehicles and mobile equipment		21,000		**3,000**	3,000	3,000
	Fumigation and cleaning services		10,000		**1,000**	1,000	1,000
	Fuel, oils and lubricants		47,000	61,275	**6,000**	6,000	7,000
			$90,000	$61,275	**$11,000**	$11,000	$12,000
IV.D.	**Current transfers**						
	Private registered primary schools		8,000,000	700,000	**5,000,000**	5,075,000	5,376,000
	Scholarships		50,000		**18,000**	19,000	20,000
	Item not repeated (Rural pre-schools)		100,000				
			$8,150,000	$700,000	**$5,018,000**	$5,094,000	$5,396,000
IV.E.	**Programmes**						
	Quality assurance		700,000		**200,000**	203,000	208,000
	Schools feeding		500,000		**168,000**	171,000	183,000
	Guidance, counselling and psychological services		100,000		**64,000**	65,000	70,000
	Items not repeated	*(c)*	440,000				
			$1,740,000		**$432,000**	$439,000	$461,000
IV.F.	**Acquisition of fixed capital assets**						
	Furniture and equipment				**$330,000**	$450,000	$500,000
IV.G.	**Capital transfers**						
	Grant support to schools		$6,000,000		**$2,700,000**	$2,700,000	$4,000,000
	V. INFANT EDUCATION						
V.A.	**Employment costs**	*(a)*					
	Basic salaries				**270,000**	290,000	305,000
	Housing allowance				**115,000**	125,000	134,000
	Transport allowance				**100,000**	115,000	127,000
	Other allowances				**190,000**	220,000	231,000
					$675,000	$750,000	$797,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
V.B.	**Goods and services**					
	Communication, information supplies and services			**41,000**	41,000	44,000
	Education materials, supplies and services			**408,000**	414,000	523,000
	Office supplies and services			**4,000**	4,000	4,000
	Rental and hire expenses			**19,000**	20,000	21,000
	Training and development expenses			**667,000**	678,000	726,000
	Domestic travel expenses			**4,000**	4,000	4,000
	Foreign travel expenses			**2,000**	2,000	2,000
	Utilities and other service charges			**26,000**	27,000	29,000
	Institutional provisions			**1,000**	1,000	1,000
	Other goods and services not classified above			**1,000**	1,000	2,000
				$1,173,000	$1,192,000	$1,356,000
V.C.	**Maintenance**					
	Vehicles and mobile equipment			**1,000**	1,000	2,000
	Fumigation and cleaning services			**1,000**	1,000	2,000
	Fuel, oils and lubricants			**3,000**	3,000	3,000
				$5,000	$5,000	$7,000
V.D.	**Current transfers**					
	Private registered primary schools			**1,500,000**	2,030,000	2,170,000
	Scholarships			**4,000**	4,000	5,000
	Rural pre-schools			**8,000**	8,000	9,000
				$1,512,000	$2,042,000	$2,184,000
V.E.	**Programmes**					
	Quality assurance			**100,000**	120,000	125,000
	Schools feeding			**500,000**	508,000	544,000
				$600,000	$628,000	$669,000
V.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment			**$170,000**	$300,000	$350,000
V.G.	**Capital transfers**					
	Grant support to infant schools			**$1,300,000**	$1,500,000	$2,000,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.
(b) Provision caters for construction and rehabilitation of schools countrywide.
(c) Items not repeated:-

Education Coordination and Development	***US$***
Southern African Consortium for Monitoring Education Quality	*20,000*
Zim-Science Kit	*40,000*
Secondary Education	
Promotion of science, maths and voc tech subjects	*160,000*
Out of school education	*50,000*
Libraries	*100,000*
Junior Education	
BEM GEM and Holiday Camps	*100,000*
Child friendly schools	*50,000*
Remedial education	*50,000*
Psychological internship	*40,000*
ECD Advocacy	*100,000*
Peer health	*50,000*
Pre Tech and E-learning	*50,000*

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditures	***720,987,000***	***630,243,740***	***842,529,000***	***891,730,000***	***953,331,000***
Employment costs	*709,857,000*	*626,497,371*	*828,340,000*	*875,882,000*	*936,295,000*
Goods and services	*7,033,000*	*3,302,616*	*9,356,000*	*10,223,000*	*11,022,000*
Maintenance	*751,000*	*443,753*	*721,000*	*734,000*	*788,000*
Programmes	*3,346,000*		*4,112,000*	*4,891,000*	*5,226,000*
Current transfers	***11,250,000***	***2,010,000***	***8,430,000***	***9,068,000***	***9,649,000***
Capital expenditures	***17,900,000***	***5,346,626***	***14,710,000***	***15,810,000***	***19,770,000***
Acquisition of fixed capital assets	*7,900,000*	*5,346,626*	*7,710,000*	*8,410,000*	*9,770,000*
Capital transfers	*10,000,000*		*7,000,000*	*7,400,000*	*10,000,000*
TOTAL	***750,137,000***	***637,600,366***	***865,669,000***	***916,608,000***	***982,750,000***

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

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT $332 731 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	5,111,000	4,174,538	**4,549,000**	4,917,000	5,284,000
B.	Goods and services	2,052,000	1,205,415	**2,186,000**	2,223,000	2,382,000
C.	Maintenance	612,000	237,795	**595,000**	604,000	636,000
D.	Current transfers	199,662,000	171,131,482	**221,916,000**	241,906,000	259,839,000
E.	Programmes	1,186,000	368,836	**1,540,000**	1,567,000	1,688,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	370,000	71,502	**110,000**	200,000	270,000
G.	Capital transfers	31,510,000	14,034,173	**29,810,000**	25,750,000	31,695,500
		$240,503,000	$191,223,741	**$260,706,000**	$277,167,000	$301,794,500
	II. TEACHER EDUCATION					
	CURRENT EXPENDITURE					
A.	Employment costs	37,517,000	40,093,318	**55,684,000**	59,734,000	64,193,000
B.	Operational expenses	1,500,000	254,136	**1,500,000**	1,530,000	1,638,000
C.	Current transfers	100,000		**100,000**	102,000	112,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	2,750,000		**1,590,000**	2,000,000	2,200,000
		$41,867,000	$40,347,454	**$58,874,000**	$63,366,000	$68,143,000
	III. TECHNICAL EDUCATION AND TRAINING					
	CURRENT EXPENDITURE					
A.	Employment costs	7,037,000	6,541,505	**8,711,000**	9,416,000	10,117,000
B.	Operational expenses	2,250,000	46,972	**2,250,000**	2,284,000	2,446,000
	CAPITAL EXPENDITURE					
C.	Acquisition of fixed capital assets	2,680,000	121,934	**2,190,000**	2,700,000	2,920,000
		$11,967,000	$6,710,411	**$13,151,000**	$14,400,000	$15,483,000
	TOTAL	$294,337,000	$238,281,606	**$332,731,000**	$354,933,000	$385,420,500

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

DETAILS OF THE FOREGOING

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL						
I.A.	**Employment costs**	*(a)*					
	Basic salaries		2,726,000	2,115,963	**2,311,000**	2,498,000	2,684,000
	Housing allowance		1,139,000	1,081,312	**1,184,000**	1,280,000	1,376,000
	Transport allowance		981,000	799,715	**886,000**	958,000	1,029,000
	Other allowances		265,000	177,548	**168,000**	181,000	195,000
			$5,111,000	$4,174,538	**$4,549,000**	$4,917,000	$5,284,000
I.B.	**Goods and services**						
	Communication, information supplies and services		557,000	420,450	**560,000**	569,000	610,000
	Education materials, supplies and services		8,000	369	**10,000**	10,000	11,000
	Hospitality		10,000	1,666	**10,000**	10,000	11,000
	Medical supplies and services		6,000	175	**6,000**	6,000	7,000
	Office supplies and services		60,000	23,281	**60,000**	61,000	65,000
	Rental and hire expenses		502,000	211,633	**500,000**	508,000	544,000
	Training and development expenses		80,000	46,268	**90,000**	92,000	99,000
	Domestic travel expenses		285,000	87,793	**300,000**	305,000	327,000
	Foreign travel expenses		380,000	239,826	**300,000**	305,000	327,000
	Utilities and other service charges		15,000	132,493	**230,000**	234,000	250,000
	Financial transactions		51,000	260	**20,000**	21,000	22,000
	Institutional provisions		98,000	41,201	**100,000**	102,000	109,000
			$2,052,000	$1,205,415	**$2,186,000**	$2,223,000	$2,382,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
I.C.	**Maintenance**						
	Physical infrastructure		60,000	5,827	**10,000**	10,000	11,000
	Technical and office equipment		17,000	2,690	**20,000**	20,000	21,000
	Vehicles and mobile equipment		176,000	41,767	**200,000**	203,000	207,000
	Fumigation and cleaning services		9,000	1,195	**10,000**	10,000	11,000
	Fuel, oils and lubricants		345,000	186,316	**350,000**	356,000	381,000
	Tools and implements		5,000		**5,000**	5,000	5,000
			$612,000	$237,795	**$595,000**	$604,000	$636,000
I.D.	**Current transfers**						
	Bindura University of Science Education		13,090,000	11,417,482	**14,670,000**	15,722,000	16,890,000
	Chinhoyi University of Technology		15,591,000	14,299,853	**18,262,000**	19,580,000	21,036,000
	Great Zimbabwe University		15,826,000	16,101,480	**21,220,000**	22,757,000	24,450,000
	Harare Institute of Technology		8,450,000	7,829,713	**10,180,000**	10,905,000	11,715,000
	Lupane State University		5,155,000	5,290,094	**6,560,000**	7,017,000	7,537,000
	Midlands State University		26,842,000	23,229,727	**28,893,000**	30,997,000	33,303,000
	National Education and Training Fund	*(b)*	12,000,000	3,500,000	**8,000,000**	12,208,000	13,075,000
	National University of Science and Technology		22,441,000	20,699,392	**26,171,000**	28,075,000	30,163,000
	University of Zimbabwe		53,410,000	47,990,836	**58,828,000**	63,132,000	67,830,000
	Zimbabwe Council for Higher Education		1,132,000	975,762	**1,226,000**	1,296,000	1,391,000
	Zimbabwe Open University		18,642,000	16,208,704	**20,555,000**	22,042,000	23,681,000
	Scholarships- foreign students		2,000,000	534,000	**2,000,000**	2,542,000	2,722,000
	Zimbabwe Manpower Development Fund		1,000,000		**669,000**	680,000	728,000
	Biotechnology Authority		294,000	186,104	**388,000**	402,000	431,000
	Finealt		1,649,000	1,318,918	**1,784,000**	1,897,000	2,037,000
	Innovation and commercialisation fund		250,000		**250,000**	254,000	272,000
	Verify Engineering		1,830,000	1,549,417	**2,140,000**	2,278,000	2,447,000
	Subscriptions to various organisations		60,000		**120,000**	122,000	131,000
			$199,662,000	$171,131,482	**$221,916,000**	$241,906,000	$259,839,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
I.E.	**Programmes**						
	College information technology enhancement		20,000		**20,000**	21,000	22,000
	Higher Education Examination Council		400,000		**700,000**	711,000	770,000
	HIV/AIDS awareness		14,000		**20,000**	21,000	22,000
	Integrated skills outreach		20,000		**50,000**	51,000	55,000
	Intellectual homelink desk		23,000		**30,000**	30,000	32,000
	Foreign services		300,000	152,377	**300,000**	305,000	327,000
	National Education and Training Fund Management		10,000		**10,000**	10,000	11,000
	Gender mainstreaming		10,000		**10,000**	10,000	11,000
	Research and intellectual expo		50,000	50,000	**50,000**	51,000	55,000
	Promotion and advocacy		268,000	124,314	**270,000**	275,000	295,000
	Nano Technology		71,000	42,145	**80,000**	82,000	88,000
			$1,186,000	$368,836	**$1,540,000**	$1,567,000	$1,688,000
I.F.	**Acquisition of fixed capital assets**						
	Furniture and equipment		300,000	32,802	**80,000**	100,000	120,000
	Project management	*(c)*	70,000	38,700	**30,000**	100,000	150,000
			$370,000	$71,502	**$110,000**	$200,000	$270,000
I.G.	**Capital transfers**	*(d)*					
	Bindura University of Science Education		2,860,000	2,701,200	**3,938,000**	3,000,000	4,500,000
	Chinhoyi University of Technology		2,400,000	906,400	**1,900,000**	2,000,000	2,100,000
	Great Zimbabwe University		2,200,000	850,000	**1,700,000**	2,000,000	3,100,000
	Harare Institute of Technology		1,300,000	1,513,200	**820,000**	1,500,000	2,400,500
	Lupane State University		5,290,000	2,685,300	**6,982,000**	6,000,000	7,000,000
	Midlands State University		4,600,000	677,000	**4,210,000**	3,500,000	4,100,000
	National University of Science and Technology		7,350,000	3,868,073	**5,170,000**	4,000,000	4,500,000
	University of Zimbabwe		3,510,000	763,000	**1,400,000**	1,400,000	1,470,000
	Zimbabwe Council for Higher Education		150,000	70,000	**190,000**	700,000	735,000
	Zimbabwe Open University		500,000		**2,600,000**	800,000	840,000
	Finealt		100,000		**200,000**	250,000	300,000
	Verify Engineering		1,000,000		**500,000**	600,000	650,000
	Biotechnology Authority		250,000		**200,000**		
			$31,510,000	$14,034,173	**$29,810,000**	$25,750,000	$31,695,500

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	II. TEACHER EDUCATION						
II.A.	**Employment costs**	*(a)*					
	Basic salaries		6,431,000	5,573,621	**7,202,000**	7,332,000	7,879,000
	Housing allowance		2,527,000	2,644,373	**3,160,000**	3,415,000	3,670,000
	Transport allowance		2,286,000	2,086,485	**2,503,000**	2,705,000	2,907,000
	Other allowances		26,273,000	29,788,839	**42,819,000**	46,282,000	49,737,000
			$37,517,000	$40,093,318	**$55,684,000**	$59,734,000	$64,193,000
II.B.	**Operational expenses**						
	Belvedere Technical		190,000	188,521	**190,000**	193,000	207,000
	Hillside		140,000	4,000	**140,000**	143,000	153,000
	Madziwa		140,000	6,863	**140,000**	143,000	153,000
	Marymount		140,000		**140,000**	143,000	153,000
	Masvingo		190,000	3,500	**190,000**	193,000	207,000
	Mkoba		140,000	42,252	**140,000**	143,000	153,000
	Morgan Zintec		140,000		**140,000**	143,000	153,000
	Mutare		140,000	4,000	**140,000**	143,000	153,000
	Seke		140,000		**140,000**	143,000	153,000
	United College of Education		140,000	5,000	**140,000**	143,000	153,000
			$1,500,000	$254,136	**$1,500,000**	$1,530,000	$1,638,000
II.C.	**Current transfers**						
	Private registered colleges		$100,000		**$100,000**	$102,000	$112,000
II.D.	**Acquisition of fixed capital assets**	*(d)*					
	Furniture and equipment				**100,000**		
	Belvedere Technical		215,000		**100,000**	200,000	220,000
	Hillside		250,000		**250,000**	200,000	220,000
	Madziwa		461,000		**300,000**	200,000	220,000
	Marymount		250,000		**100,000**	200,000	220,000
	Masvingo		243,000		**100,000**	200,000	220,000
	Mkoba		250,000		**120,000**	200,000	220,000
	Morgan Zintec		229,000		**200,000**	200,000	220,000
	Mutare		300,000		**100,000**	200,000	220,000
	Seke		250,000		**120,000**	200,000	220,000
	United College of Education		302,000		**100,000**	200,000	220,000
			$2,750,000		**$1,590,000**	$2,000,000	$2,200,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	III. TECHNICAL, VOCATIONAL EDUCATION AND TRAINING						
III.A.	**Employment costs**	*(a)*					
	Basic salaries		4,014,000	3,531,708	**4,804,000**	5,193,000	5,580,000
	Housing allowance		1,545,000	1,643,999	**2,133,000**	2,306,000	2,478,000
	Transport allowance		1,437,000	1,304,419	**1,682,000**	1,818,000	1,953,000
	Other allowances		41,000	61,379	**92,000**	99,000	106,000
			$7,037,000	$6,541,505	**$8,711,000**	$9,416,000	$10,117,000
III.B.	**Operational expenses**						
	Bulawayo		280,000	4,000	**280,000**	284,000	304,000
	Gweru		190,000		**190,000**	193,000	207,000
	Harare		270,000		**270,000**	274,000	293,000
	Joshua Mqabuko Nkomo		270,000	5,000	**270,000**	274,000	293,000
	Kushinga Phikelela		190,000	14,523	**190,000**	193,000	207,000
	Kwekwe		220,000	4,599	**220,000**	223,000	239,000
	Masvingo		220,000	3,000	**220,000**	223,000	239,000
	Msasa Industrial Training Centre		100,000	5,000	**100,000**	102,000	109,000
	Mutare		220,000		**220,000**	223,000	239,000
	Westgate Industrial Training Centre		100,000	4,000	**100,000**	102,000	109,000
	Industrial Training and Trade Testing		190,000	6,850	**190,000**	193,000	207,000
			$2,250,000	$46,972	**$2,250,000**	$2,284,000	$2,446,000
III.C.	**Acquisition of fixed capital assets**	*(d)*					
	Furniture and equipment				**100,000**		
	Workshop equipment				**1,000,000**	700,000	720,000
	Bulawayo		285,000		**160,000**	200,000	220,000
	Gweru		330,000	100,000	**100,000**	200,000	220,000
	Harare		200,000		**170,000**	200,000	220,000
	Joshua Mqabuko Nkomo		365,000		**60,000**	200,000	220,000
	Kushinga Phikelela		340,000		**100,000**	200,000	220,000
	Kwekwe		270,000		**50,000**	200,000	220,000
	Masvingo		215,000	21,934	**100,000**	200,000	220,000
	Msasa Industrial Training Centre		200,000		**100,000**	200,000	220,000
	Mutare		275,000		**80,000**	200,000	220,000
	Westgate Industrial Training Centre		200,000		**100,000**	200,000	220,000
	Industrial Training and Trade Testing				**70,000**		
			$2,680,000	$121,934	**$2,190,000**	$2,700,000	$2,920,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.
(b) Caters for scholarships, grants and loans to students at colleges and universities.
(c) Provision is meant to facilitate monitoring and supervision of projects under implementation. This amount shall not be transferred without prior Treasury authority.
(d) Provision caters for projects under the following institutions:-

	US$
Bindura University of Science Education	
Faculty of Science block - Construction	*1,000,000*
Faculty of Science block - Furniture and equipment	*200,000*
Halls of residence	*2,738,000*
Total	***3,938,000***
Chinhoyi University of Technology	
Engineering workshop	*1,500,000*
Canteen extension	*400,000*
Total	***1,900,000***
Great Zimbabwe University	
Civil works	*900,000*
Sewer ponds	*400,000*
Rehabilitation of buildings	*400,000*
Total	***1,700,000***
Harare Institute of Technology	
Refurbishment of teaching facilities	*100,000*
Multi-purpose workshop	*470,000*
Master plan	250,000
Total	***820,000***
Lupane State University	
Furniture and equipment	*200,000*
Faculty of Agriculture civil works	*760,000*
Staff houses	*3,000,000*
Civil works for staff houses	*460,000*
Halls of residence	*2,562,000*
Total	***6,982,000***

	US$
Midlands State University	
Library	*1,500,000*
Rehabilitation of buildings	*200,000*
Halls of residence	*2,510,000*
Total	***4,210,000***
National University of Science and Technology	
Central Library	*2,530,000*
Chemical Engineering Building	*1,440,000*
Chemistry Building	*700,000*
Rehabilitation of buildings	*500,000*
Total	***5,170,000***
University of Zimbabwe	
BED Block	*1,000,000*
Rehabilitation of teaching and learning facilities	*400,000*
Total	***1,400,000***
Zimbabwe Open University	
Purchase of building	***2,600,000***
Zimbabwe Council for Higher Education	
Furniture and equipment	*40,000*
Rehabilitation of buildings	*150,000*
Total	***190,000***
Teacher Education	
Belvedere Technical College	
Rehabilitation and upgrading of buildings	*100,000*
Hillside Teachers College	
Rehabilitation and upgrading of buildings	*250,000*
Madziwa Teachers College	
Rehabilitation of buildings	*300,000*
Marymount Teachers College	
Rehabilitation of buildings	*100,000*

	US$
Masvingo Teachers College	
Rehabilitation of buildings	*100,000*
Mkoba Teachers College	
Rehabilitation of buildings	*120,000*
Morgan Zintec Teachers College	
Rehabilitation of buildings	*200,000*
Mutare Teachers College	
Rehabilitation of buildings	*100,000*
Seke Teachers College	
Rehabilitation of buildings	*120,000*
United College of Education	
Rehabilitation of buildings	*100,000*
Total	***1,490,000***
Technical, Vocational Education and Training	
Bulawayo Polytechnic	
Rehabilitation of buildings	*160,000*
Gweru Polytechnic	
Rehabilitation of buildings	*100,000*
Harare Polytechnic	
Rehabilitation of buildings	*170,000*
Joshua Mqabuko Polytechnic	
Rehabilitation of buildings	*60,000*
Kushinga Phikelela	
Rehabilitation of buildings	*100,000*
Kwekwe Polytechnic	
Library civil works	*50,000*

	US$
Masvingo Polytechnic	
Rehabilitation of buildings	*100,000*
Msasa Vocational Training Centre	
Rehabilitation of buildings	*100,000*
Mutare Polytechnic	
Rehabilitation of buildings	*80,000*
Westgate Industrial Training Centre	
Rehabilitation of buildings	*100,000*
Industrial Trade and Testing Centre	
Construction of durawall	*70,000*
Total	***1,090,000***

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditures	***57,265,000***	***52,553,679***	***77,015,000***	***82,275,000***	***88,384,000***
Employment costs	*49,665,000*	*50,809,361*	*68,944,000*	*74,067,000*	*79,594,000*
Goods and services	*2,052,000*	*1,205,415*	*2,186,000*	*2,223,000*	*2,382,000*
Maintenance	*612,000*	*237,795*	*595,000*	*604,000*	*636,000*
Programmes	*1,186,000*		*1,540,000*	*1,567,000*	*1,688,000*
Teachers' Colleges	*1,500,000*	*254,136*	*1,500,000*	*1,530,000*	*1,638,000*
Polytechnics	*2,250,000*	*46,972*	*2,250,000*	*2,284,000*	*2,446,000*
Current transfers	***199,762,000***	***171,131,482***	***222,016,000***	***242,008,000***	***259,951,000***
Capital expenditures	***37,310,000***	***14,227,609***	***33,700,000***	***30,650,000***	***37,085,500***
Acquisition of fixed capital assets	*5,800,000*	*193,436*	*3,890,000*	*4,900,000*	*5,390,000*
Capital transfers	*31,510,000*	*14,034,173*	*29,810,000*	*25,750,000*	*31,695,500*
TOTAL	***294,337,000***	**237,912,770**	**332,731,000**	**354,933,000**	**385,420,500**

Minister of Youth, Indigenisation and Economic Empowerment - Vote 17

VOTE 17. YOUTH, INDIGENISATION AND ECONOMIC EMPOWERMENT $44 450 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	29,649,000	26,176,367	**31,016,000**	33,307,000	35,792,000
B.	Goods and services	2,119,000	910,505	**2,353,000**	2,390,000	2,560,000
C.	Maintenance	483,000	190,454	**696,000**	707,000	757,000
D.	Current transfers	5,389,000	1,085,330	**5,237,000**	5,882,000	6,307,000
E.	Programmes	185,000		**258,000**	262,000	280,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	50,000	6,010	**40,000**	80,000	150,000
G.	Capital transfers	400,000		**400,000**	500,000	500,000
		$38,275,000	$28,368,666	**$40,000,000**	$43,128,000	$46,346,000
	II. VOCATIONAL TRAINING CENTRES					
	CURRENT EXPENDITURE					
A.	Employment costs	1,845,000	1,772,297	**2,137,000**	2,310,000	2,483,000
B.	Goods and services	1,653,000	246,830	**1,345,000**	1,366,000	1,461,000
C.	Maintenance	320,000	13,419	**548,000**	557,000	596,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	250,000		**420,000**	450,000	470,000
		$4,068,000	$2,032,546	**$4,450,000**	$4,683,000	$5,010,000
		$42,343,000	$30,401,212	**$44,450,000**	$47,811,000	$51,356,000

DETAILS OF THE FOREGOING

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL						
I.A.	**Employment costs**	*(a)*					
	Basic salaries		16,962,000	13,868,900	**16,546,000**	17,666,000	18,985,000
	Housing allowance		6,747,000	6,845,302	**7,983,000**	8,629,000	9,273,000
	Transport allowance		5,800,000	4,888,036	**5,835,000**	6,307,000	6,777,000
	Other allowances		140,000	574,129	**652,000**	705,000	757,000
			$29,649,000	$26,176,367	**$31,016,000**	$33,307,000	$35,792,000
I.B.	**Goods and services**						
	Communication, information supplies and services		898,300	607,749	**1,094,000**	1,112,000	1,191,000
	Education materials, supplies and services		5,000		**5,000**	5,000	5,000
	Hospitality		45,000	1,350	**65,000**	66,000	71,000
	Medical supplies and services		10,000		**10,000**	10,000	11,000
	Office supplies and services		82,000	29,163	**116,000**	118,000	126,000
	Rental and hire expenses		353,000	133,939	**390,000**	396,000	424,000
	Training and development expenses		95,000	7,986	**100,000**	102,000	109,000
	Domestic travel expenses		208,700	71,424	**200,000**	203,000	217,000
	Foreign travel expenses		150,000	37,094	**150,000**	153,000	164,000
	Utilities and other service charges		149,000	288	**51,000**	51,000	55,000
	Financial transactions		16,000		**22,000**	22,000	24,000
	Institutional provisions		100,000	20,812	**142,000**	144,000	154,000
	Other goods and services not classified above		7,000	700	**8,000**	8,000	9,000
			$2,119,000	$910,505	**$2,353,000**	$2,390,000	$2,560,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
I.C.	**Maintenance**					
	Physical infrastructure	50,000	1,600	**86,000**	87,000	93,000
	Technical and office equipment	77,000	8,317	**94,000**	96,000	103,000
	Vehicles and mobile equipment	125,000	54,447	**235,000**	239,000	256,000
	Fumigation and cleaning services	5,000	200	**5,000**	5,000	5,000
	Fuel, oils and lubricants	201,000	125,890	**251,000**	255,000	273,000
	Other items not included above	25,000		**25,000**	25,000	27,000
		$483,000	$190,454	**$696,000**	$707,000	$757,000
I.D.	**Current transfers**					
	Employment Creation Fund	100,000		**200,000**	209,000	217,000
	National Youth Council	689,000	297,436	**988,000**	1,015,000	1,089,000
	National Youth Service	300,000	149,905	**700,000**	712,000	773,000
	Youth grants	100,000		**100,000**	102,000	109,000
	Youth Development Fund	2,000,000		**1,000,000**	1,017,000	1,089,000
	National Indigenisation and Economic Empowerment Fund	2,200,000	637,989	**2,249,000**	2,827,000	3,030,000
		$5,389,000	$1,085,330	**$5,237,000**	$5,882,000	$6,307,000
I.E.	**Programmes**					
	Development of Youth Data Bank	50,000		**200,000**	203,000	217,000
	HIV/AIDS awareness	50,000		**30,000**	31,000	33,000
	Monitoring and Evaluation	85,000		**28,000**	28,000	30,000
		$185,000		**$258,000**	$262,000	$280,000
I.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment	$50,000	$6,010	**$40,000**	$80,000	$150,000
I.G.	**Capital transfer**					
	National Indigenisation and Economic Empowerment Fund	$400,000		**$400,000**	$500,000	$500,000
	II. VOCATIONAL TRAINING CENTRES					
II.A.	**Employment costs** *(a)*					
	Basic salaries	1,025,000	922,204	**1,097,000**	1,186,000	1,274,000
	Housing allowance	426,000	452,096	**560,000**	606,000	651,000
	Transport allowance	394,000	368,538	**445,000**	481,000	517,000
	Other allowances		29,459	**35,000**	37,000	41,000
		$1,845,000	$1,772,297	**$2,137,000**	$2,310,000	$2,483,000

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
II.B.	**Goods and services**					
	Communication, information supplies and services	199,000	17,317	**51,000**	51,000	54,000
	Education materials, supplies and services	500,000	15,983	**450,000**	458,000	491,000
	Hospitality	15,000		**20,000**	20,000	21,000
	Medical supplies and services	5,000		**2,000**	2,000	2,000
	Office supplies and services	80,000		**30,000**	31,000	33,000
	Rental and hire expenses	130,000	163,769	**125,000**	127,000	136,000
	Training and development expenses	50,000		**20,000**	20,000	21,000
	Domestic travel expenses	20,000		**75,000**	76,000	81,000
	Foreign travel expenses	20,000	1,704	**15,000**	15,000	16,000
	Utilities and other service charges	534,000	37,567	**250,000**	254,000	272,000
	Chemicals and fertilisers			**107,000**	109,000	117,000
	Institutional provisions	100,000	10,490	**200,000**	203,000	217,000
		$1,653,000	$246,830	**$1,345,000**	$1,366,000	$1,461,000
II.C.	**Maintenance**					
	Physical infrastructure	100,000		**260,000**	264,000	283,000
	Technical and office equipment	90,000		**13,000**	13,000	14,000
	Vehicles and mobile equipment	50,000	8,931	**150,000**	153,000	164,000
	Stationary plant, machinery and fixed equipment	10,000		**5,000**	5,000	5,000
	Fumigation and cleaning services	5,000		**20,000**	20,000	21,000
	Fuel, oils and lubricants	65,000	4,488	**100,000**	102,000	109,000
		$320,000	$13,419	**$548,000**	$557,000	$596,000
II.D.	**Acquisition of fixed capital assets**					
	Furniture and equipment			**80,000**		
	Construction works (b)	250,000		**340,000**	450,000	470,000
		$250,000		**$420,000**	$450,000	$470,000

NOTES

(a) *No funds shall be transferred from this subhead without prior Treasury approval.*
(b) *Provision is for construction works whose details are as follows:-*

	US$
Vocational Training Centres	
Kaguvi irrigation	*120,000*
Magamba irrigation	*150,000*
Chaminuka irrigation	*70,000*
Total	***340,000***

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***36,254,000***	***29,309,872***	***38,353,000***	***40,899,000***	***43,929,000***
Employment costs	*31,494,000*	*27,948,664*	*33,153,000*	*35,617,000*	*38,275,000*
Goods and services	*3,772,000*	*1,157,335*	*3,698,000*	*3,756,000*	*4,021,000*
Maintenance	*803,000*	*203,873*	*1,244,000*	*1,264,000*	*1,353,000*
Programmes	*185,000*		*258,000*	*262,000*	*280,000*
Current transfers	***5,389,000***	***1,085,330***	***5,237,000***	***5,882,000***	***6,307,000***
Capital expenditure	***700,000***	***6,010***	***860,000***	***1,030,000***	***1,120,000***
Acquisition of fixed capital assets	*300,000*	*6,010*	*460,000*	*530,000*	*620,000*
Capital transfers	*400,000*		*400,000*	*500,000*	*500,000*
TOTAL	***42,343,000***	***30,401,212***	***44,450,000***	***47,811,000***	***51,356,000***

VOTE 18. HOME AFFAIRS $364 183 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	576,000	537,206	**618,000**	668,000	718,000
B.	Goods and services	945,000	1,022,212	**910,000**	927,000	1,001,000
C.	Maintenance	245,000	129,744	**104,000**	106,000	154,000
D.	Current transfers	5,868,000	4,178,671	**5,668,000**	6,001,000	6,359,000
E.	Programmes	510,000	453,331	**450,000**	459,000	568,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	30,000		**80,000**	180,000	220,000
G.	Capital transfers	250,000	55,000	**780,000**	950,000	1,200,000
		$8,424,000	$6,376,164	**$8,610,000**	$9,291,000	$10,220,000
	II. NATIONAL ARCHIVES					
	CURRENT EXPENDITURE					
A.	Employment costs	387,000	354,325	**420,000**	453,000	487,000
B.	Goods and services	620,000	372,281	**612,000**	744,000	772,000
C.	Maintenance	124,000	36,238	**50,000**	51,000	75,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	170,000		**330,000**	580,000	700,000
		$1,301,000	$762,844	**$1,412,000**	$1,828,000	$2,034,000
	III. IMMIGRATION CONTROL					
	CURRENT EXPENDITURE					
A.	Employment costs	2,014,000	1,806,276	**2,151,000**	2,325,000	2,498,000
B.	Goods and services	730,000	335,286	**594,000**	606,000	609,000
C.	Maintenance	250,000	122,234	**672,000**	685,000	698,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	1,050,000		**680,000**	800,000	950,000
		$4,044,000	$2,263,796	**$4,097,000**	$4,416,000	$4,755,000

VOTE 18. HOME AFFAIRS (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	IV. REGISTRAR GENERAL						
	CURRENT EXPENDITURE						
A.	Employment costs		10,002,000	8,944,542	**10,813,000**	11,687,000	12,559,000
B.	Programmes		200,000	4,599,726	**200,000**	204,000	208,000
	CAPITAL EXPENDITURE						
C.	Acquisition of fixed capital assets		2,100,000	643,594	**3,070,000**	3,200,000	3,500,000
			$12,302,000	$14,187,862	**$14,083,000**	$15,091,000	$16,267,000
	V. ZIMBABWE REPUBLIC POLICE						
	CURRENT EXPENDITURE						
A.	Employment costs		242,375,000	256,361,772	**295,472,000**	304,334,000	338,307,000
B.	Goods and services		19,721,000	68,541,948	**22,604,000**	23,386,000	25,349,000
C.	Maintenance		6,265,000	2,747,539	**4,960,000**	5,262,000	5,382,000
	Subheads not repeated	*(a)*	5,590,000	11,750,000			
	CAPITAL EXPENDITURE						
D.	Acquisition of fixed capital assets		13,020,000	2,092,000	**12,945,000**	13,100,000	15,150,000
			$286,971,000	$341,493,259	**$335,981,000**	$346,082,000	$384,188,000
	TOTAL		$313,042,000	$365,083,925	**$364,183,000**	$376,708,000	$417,464,000

DETAILS OF THE FOREGOING

		REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	Amount 2016 US$
	I. ADMINISTRATION AND GENERAL					
I.A.	**Employment costs** *(b)*					
	Basic salaries	329,000	300,012	**448,000**	484,000	520,000
	Housing allowance	102,000	102,000	**60,000**	65,000	70,000
	Transport allowance	79,000	73,557	**93,000**	101,000	108,000
	Other allowances	66,000	61,637	**17,000**	18,000	20,000
		$576,000	$537,206	**$618,000**	$668,000	$718,000
I.B.	**Goods and services**					
	Communication, information supplies and services	240,000	333,885	**202,000**	206,000	210,000
	Education materials, supplies and services	15,000		**2,000**	2,000	2,000
	Hospitality	20,000	4,251	**6,000**	6,000	6,000
	Office supplies and services	40,000	22,433	**1,000**	1,000	10,000
	Rental and hire expenses	150,000	365,040	**273,000**	278,000	283,000
	Training and development expenses	80,000	34,683	**231,000**	236,000	241,000
	Domestic travel expenses	200,000	188,239	**117,000**	119,000	121,000
	Foreign travel expenses	150,000	59,724	**52,000**	53,000	80,000
	Utilities and other service charges	2,000		**2,000**	2,000	2,000
	Financial transactions	6,000	1,259	**6,000**	6,000	6,000
	Institutional provisions	40,000	12,698	**18,000**	18,000	40,000
	Item not repeated (Medical supplies and services)	2,000				
		$945,000	$1,022,212	**$910,000**	$927,000	$1,001,000
I.C.	**Maintenance**					
	Technical and office equipment	20,000	4,694	**6,000**	6,000	6,000
	Vehicles and mobile equipment	70,000	32,057	**44,000**	45,000	46,000
	Fumigation and cleaning services	5,000		**2,000**	2,000	2,000
	Fuel, oils and lubricants	150,000	92,993	**52,000**	53,000	100,000
		$245,000	$129,744	**$104,000**	$106,000	$154,000

		REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	Amount 2016 US$
I.D.	**Current transfers**					
	Anti-Corruption Commission	2,246,000	1,454,675	**1,927,000**	2,006,000	2,091,000
	Board of Censors	100,000	14,996	**35,000**	36,000	37,000
	National Museums and Monuments	3,522,000	2,709,000	**3,706,000**	3,959,000	4,231,000
		$5,868,000	$4,178,671	**$5,668,000**	$6,001,000	$6,359,000
I.E.	**Programmes**					
	Heroes commemoration	500,000	453,331	**450,000**	459,000	568,000
	Item not repeated (HIV/AIDS awareness)	10,000				
		$510,000	$453,331	**$450,000**	$459,000	$568,000
I.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment	$30,000		**$80,000**	$180,000	$220,000
I.G.	**Capital transfers**					
	National Museums and Monuments	100,000	55,000	**480,000**	600,000	800,000
	Anti-Corruption Commission	150,000		**300,000**	350,000	400,000
		$250,000	$55,000	**$780,000**	$950,000	$1,200,000
	II. NATIONAL ARCHIVES					
II.A.	**Employment costs** *(b)*					
	Basic salaries	217,000	190,093	**224,000**	242,000	260,000
	Housing allowance	89,000	89,000	**57,000**	61,000	66,000
	Transport allowance	73,000	71,513	**135,000**	145,000	156,000
	Other allowances	8,000	3,719	**4,000**	5,000	5,000
		$387,000	$354,325	**$420,000**	$453,000	$487,000

VOTE 18. HOME AFFAIRS (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
II.B.	**Goods and services**						
	Communication, information supplies and services		75,000	63,956	**183,000**	187,000	191,000
	Education materials, supplies and services		85,000	63,844	**72,000**	73,000	90,000
	Office supplies and services		25,000	21,509	**20,000**	20,000	20,000
	Rental and hire expenses		170,000	78,249	**100,000**	102,000	104,000
	Training and development expenses		30,000	4,999	**5,000**	5,000	5,000
	Domestic travel expenses		50,000	15,620	**20,000**	20,000	20,000
	Foreign travel expenses		40,000	22,072	**16,000**	16,000	16,000
	Utilities and other service charges		105,000	90,883	**175,000**	300,000	305,000
	Financial transactions		9,000	600	**1,000**	1,000	1,000
	Institutional provisions		28,000	10,549	**20,000**	20,000	20,000
	Items not repeated	*(c)*	3,000				
			$620,000	$372,281	**$612,000**	$744,000	$772,000
II.C.	**Maintenance**						
	Physical infrastructure		14,000	10,651	**2,000**	2,000	2,000
	Technical and office equipment		15,000	3,760	**3,000**	3,000	3,000
	Vehicles and mobile equipment		15,000	4,343	**10,000**	10,000	15,000
	Fumigation and cleaning services		9,000	2,490	**5,000**	5,000	5,000
	Fuel, oils and lubricants		71,000	14,994	**30,000**	31,000	50,000
			$124,000	$36,238	**$50,000**	$51,000	$75,000
II.D.	**Acquisition of fixed capital assets**						
	Furniture and equipment		30,000		**30,000**	80,000	100,000
	Construction works	*(d)*	140,000		**300,000**	500,000	600,000
			$170,000		**$330,000**	$580,000	$700,000
	III. IMMIGRATION CONTROL						
III.A.	**Employment costs**	*(b)*					
	Basic salaries		1,174,000	973,797	**1,139,000**	1,231,000	1,323,000
	Housing allowance		439,000	439,000	**330,000**	357,000	383,000
	Transport allowance		397,000	370,300	**635,000**	686,000	737,000
	Other allowances		4,000	23,179	**47,000**	51,000	55,000
			$2,014,000	$1,806,276	**$2,151,000**	$2,325,000	$2,498,000

VOTE 18. HOME AFFAIRS (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
III.B.	**Goods and services**						
	Communication, information supplies and services		210,000	67,071	**79,000**	81,000	83,000
	Education material, supplies and services				**3,000**	3,000	3,000
	Hospitality		2,000		**5,000**	5,000	5,000
	Medical supplies and services		2,000		**7,000**	7,000	7,000
	Office supplies and services		150,000	39,993	**160,000**	163,000	166,000
	Rental and hire expenses		216,000	186,536	**150,000**	153,000	156,000
	Training and development expenses		5,000		**10,000**	10,000	1,000
	Domestic travel expenses		20,000		**40,000**	41,000	42,000
	Foreign travel expenses		50,000	1,549	**40,000**	41,000	42,000
	Utilities and other service charges		35,000	36,137	**60,000**	61,000	62,000
	Institutional provisions		40,000	4,000	**40,000**	41,000	42,000
			$730,000	$335,286	**$594,000**	$606,000	$609,000
III.C.	**Maintenance**						
	Technical and office equipment		70,000	6,588	**70,000**	71,000	72,000
	Vehicles and mobile equipment		50,000	44,866	**190,000**	194,000	198,000
	Fumigation and cleaning services		5,000		**10,000**	10,000	10,000
	Fuel, oils and lubricants		125,000	70,780	**402,000**	410,000	418,000
			$250,000	$122,234	**$672,000**	$685,000	$698,000
III.D.	**Acquisition of fixed capital assets**						
	Furniture and equipment		50,000		**30,000**	100,000	200,000
	Construction works	*(d)*	1,000,000		**650,000**	700,000	750,000
			$1,050,000		**$680,000**	$800,000	$950,000
	IV. REGISTRAR GENERAL						
IV.A.	**Employment costs**	*(b)*					
	Basic salaries		5,621,000	4,697,918	**5,676,000**	6,135,000	6,593,000
	Housing allowance		2,240,000	2,294,419	**2,765,000**	2,988,000	3,211,000
	Transport allowance		2,072,000	1,809,374	**2,187,000**	2,364,000	2,540,000
	Other allowances		69,000	142,831	**185,000**	200,000	215,000
			$10,002,000	$8,944,542	**$10,813,000**	$11,687,000	$12,559,000
IV.B.	**Programmes**						
	National documents		200,000		**200,000**	$204,000	$208,000
	Item not repeated (Elections)			4,599,726			
			$200,000	$4,599,726	**$200,000**	$204,000	$208,000

VOTE 18. HOME AFFAIRS (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
IV.C.	**Acquisition of fixed capital assets**						
	Construction works	*(d)*	$2,100,000	$643,594	**$3,070,000**	$3,200,000	$3,500,000
	V. ZIMBABWE REPUBLIC POLICE						
V.A.	**Employment costs**	*(b)*					
	Basic salaries		136,118,000	121,014,545	**152,470,000**	154,764,000	172,201,000
	Housing allowance		52,458,000	63,848,673	**79,247,000**	83,657,000	92,050,000
	Transport allowance		52,076,000	48,662,260	**60,380,000**	62,264,000	70,135,000
	Other allowances		1,723,000	22,836,294	**3,375,000**	3,649,000	3,921,000
			$242,375,000	$256,361,772	**$295,472,000**	$304,334,000	$338,307,000
V.B.	**Goods and services**						
	Communication, information supplies and services		3,170,000	50,716,188	**1,553,000**	1,584,000	1,695,000
	Education materials, supplies and services		100,000		**136,000**	139,000	142,000
	Hospitality		50,000		**19,000**	19,000	19,000
	Medical supplies and services		1,000,000	317,975	**800,000**	816,000	832,000
	Office supplies and services		1,000,000		**800,000**	816,000	832,000
	Rental and hire expenses		201,000	176,990	**148,000**	151,000	154,000
	Training and development expenses		500,000		**397,000**	405,000	413,000
	Domestic travel expenses		4,000,000	1,701,000	**4,153,000**	4,181,000	4,321,000
	Foreign travel expenses		500,000	73,879	**400,000**	408,000	416,000
	Utilities and other service charges		4,000,000	13,782,955	**7,849,000**	7,960,000	9,100,000
	Chemicals, fertiliser and animal feeds		400,000		**140,000**	143,000	146,000
	Military procurement		1,000,000	776,000	**1,625,000**	1,658,000	1,691,000
	Financial transactions		100,000		**84,000**	86,000	88,000
	Institutional provisions		3,700,000	996,961	**4,500,000**	5,020,000	5,500,000
			$19,721,000	$68,541,948	**$22,604,000**	$23,386,000	$25,349,000
V.C.	**Maintenance**						
	Physical infrastructure		600,000	47,609	**354,000**	361,000	368,000
	Technical and office equipment		500,000	50,000	**100,000**	102,000	104,000
	Vehicles and mobile equipment		1,200,000	199,974	**200,000**	204,000	208,000
	Stationary plant, machinery and fixed equipment		310,000		**200,000**	204,000	208,000
	Fumigation and cleaning services		100,000		**106,000**	108,000	110,000
	Fuel, oils and lubricants		3,555,000	2,449,956	**4,000,000**	4,283,000	4,384,000
			$6,265,000	$2,747,539	**$4,960,000**	$5,262,000	$5,382,000

VOTE 18. HOME AFFAIRS (continued)

		REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	Amount 2016 US$
V.D. Acquisition of fixed capital assets						
Furniture and equipment		500,000		**500,000**	600,000	650,000
Vehicles, plant and mobile equipment		2,000,000	485,000	**1,500,000**	1,500,000	2,500,000
Construction works	*(d)*	10,520,000	1,607,000	**10,945,000**	11,000,000	12,000,000
		$13,020,000	$2,092,000	**$12,945,000**	$13,100,000	$15,150,000

NOTES

(a)	***Subheads not repeated***	***US$***
	Current transfers	*590,000*
	Programmes	*5,000,000*

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

(c) *Items not repeated:-*

Hospitality	*1,000*
Medical supplies and services	*1,000*
Other goods and services not classified	*1,000*

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

National Archives	***US$***
Rehabilitation of National Archives buildings	**300,000**
Immigration Control	
Computerisation	*250,000*
Maitengwe	*400,000*
Total	***650,000***
Registrar General	
Central Registry Headquarters	***2,000,000***
District Offices:	
Nkayi	*200,000*
Murehwa	*470,000*
Guruve	*400,000*
Total	***1,070,000***

VOTE 18. HOME AFFAIRS (continued)

	US$
Zimbabwe Republic Police	
Automated Fingerprint Identification System (AFIS)	*5,000,000*
Interpol sub-regional headquarters	*790,000*
Tomlinson flats	*2,200,000*
Southern region transport workshop	*630,000*
Northern region transport workshop	*175,000*
Transport workshop equipment	*500,000*
ZRP Glen Norah Houses	*300,000*
CID headquarters and forensic science building	*1,350,000*
Total	***10,945,000***

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***290,554,000***	***353,514,934***	***340,630,000***	***351,897,000***	***389,385,000***
Employment costs	*255,354,000*	*268,004,121*	*309,474,000*	*319,467,000*	*354,569,000*
Goods and services	*22,016,000*	*70,271,727*	*24,720,000*	*25,663,000*	*27,731,000*
Maintenance	*6,884,000*	*3,035,755*	*5,786,000*	*6,104,000*	*6,309,000*
Programmes	*6,300,000*	*12,203,331*	*650,000*	*663,000*	*776,000*
Current transfers	***5,868,000***	***4,178,671***	***5,668,000***	***6,001,000***	***6,359,000***
Capital expenditure	***16,620,000***	***2,790,594***	***17,885,000***	***18,810,000***	***21,720,000***
Acquisition of fixed capital assets	*16,370,000*	*2,735,594*	*17,105,000*	*17,860,000*	*20,520,000*
Capital transfers	*250,000*	55,000	780,000	950,000	1,200,000
TOTAL	***313,042,000***	***360,484,199***	***364,183,000***	***376,708,000***	***417,464,000***

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS $108 957 000 (a)

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	2,348,000	1,986,670	**2,311,000**	2,500,000	2,686,000
B.	Goods and services	3,337,000	4,122,747	**1,817,000**	1,846,000	1,968,000
C.	Maintenance	623,000	628,518	**689,000**	701,000	750,000
D.	Current transfers	33,602,000	175,517,623	**14,708,000**	15,718,000	16,856,000
E.	Programmes	518,000		**524,000**	533,000	570,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	120,000	46,118	**130,000**	20,000	250,000
G.	Capital transfers	6,050,000	200,000	**400,000**	500,000	600,000
		$46,598,000	$182,501,676	**$20,579,000**	$21,818,000	$23,680,000
	II. PRISONS AND CORRECTIONAL SERVICE					
	CURRENT EXPENDITURE					
A.	Employment costs	52,103,000	54,733,141	**62,624,000**	67,241,000	72,260,000
B.	Goods and services	13,717,000	16,374,456	**13,624,000**	14,726,000	15,792,000
C.	Military procurement, supplies and services	47,000	74,833	**159,000**	161,000	169,000
D.	Maintenance	1,906,000	1,621,489	**2,226,000**	2,504,000	2,681,000
E.	Current transfers	31,000	6,996	**26,000**	26,000	30,000
F.	Programmes	1,162,000	651,982	**724,000**	737,000	789,000
	CAPITAL EXPENDITURE					
G.	Acquisition of fixed capital assets	5,400,000		**4,280,000**	4,450,000	5,500,000
		$74,366,000	$73,462,897	**$83,663,000**	$89,845,000	$97,221,000

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	III. ATTORNEY GENERAL'S OFFICE					
	CURRENT EXPENDITURE					
A.	Employment costs	2,643,000	2,488,620	**2,925,000**	3,162,000	3,399,000
B.	Goods and services	470,000	1,562,652	**1,512,000**	1,537,000	1,641,000
C.	Maintenance	238,000	312,841	**238,000**	242,000	259,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	50,000	27,562	**40,000**	50,000	70,000
		$3,401,000	$4,391,675	**$4,715,000**	$4,991,000	$5,369,000
	TOTAL	$124,365,000	$260,356,248	**$108,957,000**	$116,654,000	$126,270,000

DETAILS OF THE FOREGOING

	I. ADMINISTRATION AND GENERAL						
I.A.	**Employment costs**	*(b)*					
	Basic salaries		1,260,000	1,011,022	**1,189,000**	1,286,000	1,381,000
	Housing allowance		421,000	436,539	**510,000**	552,000	593,000
	Transport allowance		375,000	302,223	**357,000**	386,000	415,000
	Other allowances		292,000	236,886	**255,000**	276,000	297,000
			$2,348,000	$1,986,670	**$2,311,000**	$2,500,000	$2,686,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
I.B.	**Goods and services**					
	Communication, information supplies and services	841,000	3,112,837	**544,000**	553,000	587,000
	Education materials, supplies and services	40,000	3,574	**13,000**	13,000	14,000
	Hospitality	125,000	8,614	**17,000**	17,000	18,000
	Medical supplies and services	13,000	60	**13,000**	13,000	14,000
	Office supplies and services	144,000	43,981	**99,000**	101,000	108,000
	Rental and hire expenses	713,000	316,297	**461,000**	468,000	500,000
	Training and development expenses	193,000	72,746	**11,000**	11,000	12,000
	Domestic travel expenses	537,000	224,893	**164,000**	167,000	178,000
	Foreign travel expenses	497,000	211,758	**224,000**	228,000	244,000
	Utilities and other service charges	135,000	46,431	**202,000**	205,000	218,000
	Financial transactions	7,000	28,406	**4,000**	4,000	5,000
	Institutional provisions	82,000	25,920	**50,000**	51,000	54,000
	Other goods and services not classified above	10,000	27,230	**15,000**	15,000	16,000
		$3,337,000	$4,122,747	**$1,817,000**	$1,846,000	$1,968,000
I.C.	**Maintenance**					
	Physical infrastructure	13,000		**26,000**	26,000	28,000
	Technical and office equipment	38,000	27,629	**43,000**	44,000	47,000
	Vehicles and mobile equipment	119,000	120,131	**113,000**	115,000	123,000
	Fumigation and cleaning services	22,000	48,209	**46,000**	47,000	50,000
	Fuel, oils and lubricants	417,000	432,549	**449,000**	457,000	489,000
	Other items not included above	14,000		**12,000**	12,000	13,000
		$623,000	$628,518	**$689,000**	$701,000	$750,000
I.D.	**Current transfers**					
	Human Rights Commission	1,354,000	261,861	**1,618,000**	1,698,000	1,821,000
	Judicial College	10,000		**13,000**	13,000	14,000
	Law Development Commission	12,000		**28,000**	28,000	30,000
	Legal Aid Directorate	29,000	1,425	**220,000**	224,000	239,000
	National Prosecuting Authority			**500,000**	508,000	544,000
	Political Parties	5,000,000	2,500,000	**3,000,000**	3,011,000	3,224,000
	Zimbabwe Electoral Commission	27,197,000	168,633,316	**9,329,000**	10,236,000	10,984,000
	Item not repeated (Constitution Making Process)		4,121,021			
		$33,602,000	$175,517,623	**$14,708,000**	$15,718,000	$16,856,000

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013 US$	Amount 2013 US$	**Amount 2014 US$**	Amount 2015 US$	Amount 2016 US$
I.E.	**Programmes**						
	Pre-Trial diversion		250,000		**300,000**	305,000	326,000
	Zimbabwe Community Service		187,000		**224,000**	228,000	244,000
	Items not repeated	*(c)*	81,000				
			$518,000		**$524,000**	$533,000	$570,000
I.F.	**Acquisition of fixed capital assets**						
	Furniture and equipment		$120,000	$46,118	**$130,000**	$20,000	$250,000
I.G.	**Capital transfers**						
	Human Rights Commission		300,000		**400,000**	500,000	600,000
	Items not repeated	*(c)*	5,750,000	200,000			
			$6,050,000	$200,000	**$400,000**	$500,000	$600,000
	II. PRISONS AND CORRECTIONAL SERVICE						
II.A.	**Employment costs**	*(b)*					
	Basic salaries		28,954,000	25,573,067	**31,495,000**	33,594,000	36,101,000
	Housing allowance		11,131,000	13,444,257	**16,548,000**	17,886,000	19,221,000
	Transport allowance		11,038,000	10,196,282	**12,541,000**	13,555,000	14,567,000
	Other allowances		980,000	5,519,535	**2,040,000**	2,206,000	2,371,000
			$52,103,000	$54,733,141	**$62,624,000**	$67,241,000	$72,260,000

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

		REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
II.B.	**Goods and services**					
	Communication, information supplies and services	1,585,000	2,840,391	**1,035,000**	1,052,000	1,125,000
	Education materials, supplies and services	4,000	4,061	**68,000**	69,000	73,000
	Hospitality	56,000	69,537	**46,000**	47,000	50,000
	Medical supplies and services	1,002,000	754,916	**640,000**	651,000	697,000
	Office supplies and services	140,000	152,347	**110,000**	112,000	119,000
	Rental and hire expenses	2,424,000	1,475,168	**2,100,000**	2,135,000	2,286,000
	Training and development expenses	84,000	50,439	**120,000**	122,000	130,000
	Domestic travel expenses	161,000	150,612	**370,000**	376,000	402,000
	Foreign travel expenses	132,000	237,506	**150,000**	153,000	163,000
	Utilities and other service charges	2,016,000	5,302,954	**2,761,000**	2,807,000	3,005,000
	Financial transactions	5,000		**8,000**	8,000	9,000
	Institutional provisions	6,080,000	5,332,816	**6,199,000**	7,177,000	7,715,000
	Other goods and services not classified above	28,000	3,709	**17,000**	17,000	18,000
		$13,717,000	$16,374,456	**$13,624,000**	$14,726,000	$15,792,000
II.C.	**Military procurement, supplies and services**					
	Arms and ammunition	$47,000	$74,833	**$159,000**	$161,000	$169,000
II.D.	**Maintenance**					
	Physical infrastructure	464,000	210,710	**299,000**	304,000	325,000
	Technical and office equipment	10,000		**12,000**	12,000	13,000
	Vehicles and mobile equipment	155,000	339,873	**448,000**	450,000	481,000
	Stationary plant, machinery and fixed equipment	9,000	5,886	**13,000**	13,000	14,000
	Fumigation and cleaning services	326,000	4,255	**117,000**	119,000	127,000
	Fuel, oils and lubricants	932,000	1,053,720	**1,321,000**	1,590,000	1,703,000
	Other items not included above	10,000	7,045	**16,000**	16,000	18,000
		$1,906,000	$1,621,489	**$2,226,000**	$2,504,000	$2,681,000

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
II.E.	**Current transfers**						
	Allowances and gratuities to prisoners		5,000	5,338	**14,000**	14,000	15,000
	Discharged Prisoner's Aid Societies		1,000		**1,000**	1,000	1,000
	Paupers burial		6,000	865	**1,000**	1,000	2,000
	Service institutions		5,000	793	**5,000**	5,000	6,000
	Children under difficult circumstances		9,000		**5,000**	5,000	6,000
	Item not repeated (Funeral expenses)		5,000				
			$31,000	$6,996	**$26,000**	$26,000	$30,000
II.F.	**Programmes**						
	HIV/AIDS awareness		5,000		**6,000**	6,000	7,000
	Pass out parades		65,000		**36,000**	37,000	39,000
	Production enhancement		1,000,000	601,525	**640,000**	651,000	697,000
	Prison Day Commemoration		92,000	50,457	**42,000**	43,000	46,000
			$1,162,000	$651,982	**$724,000**	$737,000	$789,000
II.G.	**Acquisition of fixed capital assets**						
	Furniture and equipment		300,000		**200,000**	250,000	300,000
	Vehicles, plant and mobile equipment		600,000		**500,000**	600,000	700,000
	Construction works	*(d)*	4,500,000		**3,580,000**	3,600,000	4,500,000
			$5,400,000		**$4,280,000**	$4,450,000	$5,500,000
	III. ATTORNEY GENERAL'S OFFICE						
III.A.	**Employment costs**	*(b)*					
	Basic salaries		1,227,000	1,121,738	**1,636,000**	1,769,000	1,901,000
	Housing allowance		475,000	474,990	**242,000**	262,000	281,000
	Transport allowance		371,000	362,110	**641,000**	693,000	745,000
	Other allowances		570,000	529,782	**406,000**	438,000	472,000
			$2,643,000	$2,488,620	**$2,925,000**	$3,162,000	$3,399,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
III.B.	**Goods and services**					
	Communication, information supplies and services	100,000	81,770	**306,000**	310,000	331,000
	Education materials, supplies and services	25,000	2,000	**25,000**	25,000	26,000
	Hospitality	9,000	27,744	**9,000**	9,000	10,000
	Medical supplies and services	1,000	93,857	**1,000**	1,000	1,000
	Office supplies and services	48,000	32,278	**48,000**	49,000	52,000
	Rental and hire expenses	13,000	47,987	**551,000**	561,000	599,000
	Training and development expenses	34,000	46,322	**34,000**	35,000	37,000
	Domestic travel expenses	48,000	179,513	**48,000**	49,000	52,000
	Foreign travel expenses	115,000	174,391	**115,000**	117,000	125,000
	Utilities and other service charges	53,000	377,988	**351,000**	357,000	382,000
	Financial transactions	12,000		**12,000**	12,000	13,000
	Institutional provisions	11,000	496,795	**11,000**	11,000	12,000
	Other goods and services not classified above	1,000	2,007	**1,000**	1,000	1,000
		$470,000	$1,562,652	**$1,512,000**	$1,537,000	$1,641,000
III.C.	**Maintenance**					
	Physical infrastructure	8,000		**8,000**	8,000	9000
	Technical and office equipment	9,000		**9,000**	9,000	10,000
	Vehicles and mobile equipment	100,000	26,413	**100,000**	102,000	109,000
	Fumigation and cleaning services	15,000		**15,000**	15,000	16,000
	Fuel, oils and lubricants	105,000	153,809	**105,000**	107,000	114,000
	Other items not included above	1,000	132,619	**1,000**	1,000	1,000
		$238,000	$312,841	**$238,000**	$242,000	$259,000
III.D.	**Acquisition of fixed capital assets**					
	Furniture and equipment	$50,000	$27,562	**$40,000**	$50,000	$70,000

NOTES

(a) *The Secretary for Justice, Legal and Parliamentary Affairs will also account for Constitutional and Statutory Appropriation VI which appears on page 45.*

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

(c) Items not repeated

Administration and General	***US$***
Gender mainstreaming	*38,000*
HIV/AIDS awareness	*38,000*
NSSA Health and Safety	*5,000*
Community services	*50,000*
Constituency Development Fund	*5,000,000*
Legal Aid Directorate	*200,000*
Zimbabwe Electoral Commission	*500,000*

(d) Provision caters for the following rehabilitation and construction works:

Zimbabwe Prison Service	***US$***
Rehabilitation of prisons	*490,000*
Purchase of houses	*1,500,000*
Khami staff houses	*200,000*
Chikurubi staff houses	*200,000*
Mutare staff houses	*160,000*
Whawha staff houses	*150,000*
Mazowe staff houses	*132,000*
Boiler rehabilitation	*348,000*
Little Kraal staff houses	*200,000*
Anju staff houses	*200,000*
Total	***3,580,000***

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***79,112,000***	***84,557,949***	***89,373,000***	***95,890,000***	***102,964,000***
Employment costs	*57,094,000*	*59,208,431*	*67,860,000*	*72,903,000*	*78,345,000*
Goods and services	*17,524,000*	*22,059,855*	*16,953,000*	*18,109,000*	*19,401,000*
Military procurement, supplies and services	*47,000*	*74,833*	*159,000*	*161,000*	*169,000*
Maintenance	*2,767,000*	*2,562,848*	*3,153,000*	*3,447,000*	*3,690,000*
Programmes	*1,680,000*	*651,982*	*1,248,000*	*1,270,000*	*1,359,000*
Current transfers	***33,633,000***	***175,524,619***	***14,734,000***	***15,744,000***	***16,886,000***
Capital expenditure	***11,620,000***	***73,680***	***4,850,000***	***5,020,000***	***6,420,000***
Acquisition of fixed capital assets	*5,570,000*	*73,680*	*4,450,000*	*4,520,000*	*5,820,000*
Capital transfers	*6,050,000*		*400,000*	*500,000*	*600,000*
TOTAL	***124,365,000***	***260,156,248***	***108,957,000***	***116,654,000***	***126,270,000***

VOTE 20. INFORMATION, MEDIA AND BROADCASTING SERVICES $8 730 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	CURRENT EXPENDITURE					
A.	Employment costs	971,000	869,720	**1,030,000**	1,106,000	1,190,000
B.	Goods and services	1,010,000	1,025,770	**1,510,000**	1,535,000	1,644,000
C.	Maintenance	310,000	240,822	**286,000**	291,000	312,000
D.	Current transfers	1,736,000	1,206,399	**1,524,000**	1,627,000	1,747,000
E.	Programmes	500,000	295,243	**460,000**	469,000	502,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	50,000		**140,000**	200,000	250,000
G.	Capital transfers	2,770,000	23,139	**3,780,000**	3,650,000	4,750,000
	TOTAL	$7,347,000	$3,661,093	**$8,730,000**	$8,878,000	$10,395,000

DETAILS OF THE FOREGOING

A.	**Employment costs** *(a)*					
	Basic salaries	532,000	461,054	**558,000**	597,000	642,000
	Housing allowance	186,000	183,888	**216,000**	233,000	251,000
	Transport allowance	156,000	131,634	**153,000**	165,000	177,000
	Other allowances	97,000	93,144	**103,000**	111,000	120,000
		$971,000	$869,720	**$1,030,000**	$1,106,000	$1,190,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
B.	**Goods and services**						
	Communication, information supplies and services		445,000	785,758	**1,074,000**	1,092,000	1,169,000
	Hospitality		16,000	260	**1,000**	1,000	1,000
	Office supplies and services		70,000	17,671	**25,000**	25,000	27,000
	Rental and hire expenses		70,000	30,776	**80,000**	80,000	86,000
	Training and development expenses		27,000	17,608	**20,000**	20,000	21,000
	Domestic travel expenses		150,000	104,004	**130,000**	135,000	145,000
	Foreign travel expenses		80,000	49,503	**67,000**	68,000	73,000
	Utilities and other service charges		102,000	788	**86,000**	87,000	93,000
	Financial transactions		4,000	296	**1,000**	1,000	1,000
	Institutional provisions		39,000	19,076	**26,000**	26,000	28,000
	Items not repeated	*(b)*	7,000	30			
			$1,010,000	$1,025,770	**$1,510,000**	$1,535,000	$1,644,000
C.	**Maintenance**						
	Physical infrastructure		15,000	6,645	**15,000**	15,000	16,000
	Technical and office equipment		25,000	6,249	**8,000**	8,000	9,000
	Vehicles and mobile equipment		106,000	103,552	**129,000**	131,000	140,000
	Fumigation and cleaning services		4,000	270	**1,000**	1,000	1,000
	Fuel, oils and lubricants		160,000	124,106	**133,000**	136,000	146,000
			$310,000	$240,822	**$286,000**	$291,000	$312,000
D.	**Current transfers**						
	Broadcasting Authority of Zimbabwe		237,000	140,337	**209,000**	223,000	240,000
	Zimbabwe Media Commission		314,000	178,571	**232,000**	247,000	266,000
	New Ziana		582,000	439,240	**560,000**	600,000	644,000
	Transmedia		402,000	311,779	**363,000**	388,000	417,000
	Zimbabwe Film Training School		201,000	136,472	**160,000**	169,000	180,000
			$1,736,000	$1,206,399	**$1,524,000**	$1,627,000	$1,747,000
E.	**Programmes**						
	Commemorations		$500,000	$295,243	**$460,000**	$469,000	$502,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
F.	**Acquisition of fixed capital assets**					
	Furniture and equipment	$50,000		**$140,000**	$200,000	$250,000
G.	**Capital transfers**					
	Broadcasting Authority of Zimbabwe	80,000	23,139	**125,000**	130,000	150,000
	New Ziana	70,000		**100,000**	120,000	150,000
	Transmedia	2,500,000		**3,330,000**	3,000,000	4,000,000
	Zimbabwe Film Training School	50,000		**100,000**	200,000	250,000
	Zimbabwe Media Commission	70,000		**125,000**	200,000	200,000
		$2,770,000	$23,139	**$3,780,000**	$3,650,000	$4,750,000

NOTES

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

(b) Items not repeated:-

	US$
Education, material and services	*4,000*
Medical supplies and services	*3,000*

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

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***2,791,000***	***2,431,555***	***3,286,000***	***3,401,000***	***3,648,000***
Employment costs	*971,000*	*869,720*	*1,030,000*	*1,106,000*	*1,190,000*
Goods and services	*1,010,000*	*1,025,770*	*1,510,000*	*1,535,000*	*1,644,000*
Maintenance	*310,000*	*240,822*	*286,000*	*291,000*	*312,000*
Programmes	*500,000*	*295,243*	*460,000*	*469,000*	*502,000*
Current transfers	***1,736,000***	***1,206,399***	***1,524,000***	***1,627,000***	***1,747,000***
Capital expenditure	***2,820,000***	***23,139***	***3,920,000***	***3,850,000***	***5,000,000***
Acquisition of fixed capital assets	*50,000*		*140,000*	*200,000*	*250,000*
Capital transfers	*2,770,000*	*23,139*	*3,780,000*	*3,650,000*	*4,750,000*
TOTAL	***7,347,000***	***3,661,093***	***8,730,000***	***8,878,000***	***10,395,000***

VOTE 21. SMALL AND MEDIUM ENTERPRISES AND CO-OPERATIVE DEVELOPMENT $8 695 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	CURRENT EXPENDITURE					
A.	Employment costs	1,679,000	1,611,784	**2,075,000**	2,229,000	2,395,000
B.	Goods and services	1,279,000	609,643	**1,157,000**	1,178,000	1,256,000
C.	Maintenance	206,000	100,662	**268,000**	270,000	309,000
D.	Current transfers	5,000		**5,000**	5,000	5,000
E.	Programmes	523,000	96,553	**670,000**	683,000	718,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets		14,776	**140,000**	250,000	310,000
G.	Capital transfers	800,000		**30,000**	80,000	100,000
H.	Lending and equity participation	5,000,000	650,000	**4,350,000**	4,400,000	5,950,000
	TOTAL	$9,492,000	$3,083,418	**$8,695,000**	$9,095,000	$11,043,000

DETAILS OF THE FOREGOING

A.	**Employment costs**	*(a)*					
	Basic salaries		946,000	853,056	**1,105,000**	1,181,000	1,269,000
	Housing allowance		351,000	386,565	**493,000**	533,000	572,000
	Transport allowance		309,000	295,731	**378,000**	408,000	439,000
	Other allowances		73,000	76,432	**99,000**	107,000	115,000
			$1,679,000	$1,611,784	**$2,075,000**	$2,229,000	$2,395,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
B.	**Goods and services**					
	Communication, information supplies and services	185,000	207,154	**265,000**	270,000	290,000
	Hospitality	10,000		**5,000**	5,000	7,000
	Medical supplies and services	10,000	357	**5,000**	5,000	7,000
	Office supplies and services	50,000	9,932	**33,000**	33,000	37,000
	Rental and hire expenses	544,000	299,415	**420,000**	427,000	450,000
	Training and development expenses	28,000	8,800	**43,000**	44,000	46,000
	Domestic travel expenses	128,000	29,561	**223,000**	227,000	238,000
	Foreign travel expenses	200,000	29,459	**100,000**	102,000	106,000
	Utilities and other service charges	45,000		**10,000**	11,000	15,000
	Financial transactions	1,000	85	**1,000**	1,000	2,000
	Institutional provisions	75,000	24,560	**50,000**	51,000	53,000
	Other goods and services not classified above	3,000	320	**2,000**	2,000	5,000
		$1,279,000	$609,643	**$1,157,000**	$1,178,000	$1,256,000
C.	**Maintenance**					
	Physical infrastructure	10,000		**10,000**	10,000	15,000
	Technical and office equipment	20,000	9,287	**10,000**	10,000	15,000
	Vehicles and mobile equipment	55,000	17,941	**36,000**	36,000	44,000
	Fumigation and cleaning services	11,000		**10,000**	10,000	15,000
	Fuel, oils and lubricants	110,000	73,434	**202,000**	204,000	220,000
		$206,000	$100,662	**$268,000**	$270,000	$309,000
D.	**Current transfers**					
	Subscriptions to various organisations	$5,000		**$5,000**	$5,000	$5,000
E.	**Programmes**					
	Co-operative Development	60,000	10,999	**100,000**	102,000	112,000
	Indo- Zimbabwe G15 project	200,000	12,642	**250,000**	255,000	262,000
	SMEs Trade Promotions	213,000	71,912	**220,000**	224,000	235,000
	SMEs Study	50,000	1,000	**100,000**	102,000	109,000
		$523,000	$96,553	**$670,000**	$683,000	$718,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013 US$	Amount 2013 US$	**Amount 2014 US$**	Amount 2015 US$	Amount 2016 US$
F.	**Acquisition of fixed capital assets**						
	Furniture and equipment			14,776	**80,000**	100,000	150,000
	Vehicles, plant and mobile equipment				**60,000**	150,000	160,000
				$14,776	**$140,000**	$250,000	$310,000
G.	**Capital transfers**						
	Small Enterprises Development Corporation		$800,000		**$30,000**	$80,000	$100,000
H.	**Lending and equity participation**						
	Small Enterprises Development Corporation	*(b)*	$5,000,000	$650,000	**$4,350,000**	$4,400,000	$5,950,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.
(b) The amount includes US$350 000 for value addition and beneficiation.

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

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***3,687,000***	***2,418,642***	***4,170,000***	***4,360,000***	***4,678,000***
Employment costs	*1,679,000*	*1,611,784*	*2,075,000*	*2,229,000*	*2,395,000*
Goods and services	*1,279,000*	*609,643*	*1,157,000*	*1,178,000*	*1,256,000*
Maintenance	*206,000*	*100,662*	*268,000*	*270,000*	*309,000*
Programmes	*523,000*	*96,553*	*670,000*	*683,000*	*718,000*
Current transfers	***5,000***		***5,000***	***5,000***	***5,000***
Capital expenditure	***5,800,000***	***664,776***	***4,520,000***	***4,730,000***	***6,360,000***
Acquisition of fixed capital assets		*14,776*	*140,000*	*250,000*	*310,000*
Capital transfers	*800,000*		*30,000*	*80,000*	*100,000*
Lending and equity participation	*5,000,000*	*650,000*	*4,350,000*	*4,400,000*	*5,950,000*
TOTAL	***9,492,000***	***3,083,418***	***8,695,000***	***9,095,000***	***11,043,000***

VOTE 22. ENERGY AND POWER DEVELOPMENT $23 445 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	CURRENT EXPENDITURE					
A.	Employment costs	726,000	589,578	**715,000**	768,000	826,000
B.	Goods and services	1,022,000	491,884	**888,000**	902,000	965,000
C.	Maintenance	405,000	239,955	**301,000**	306,000	327,000
D.	Current transfers	80,000		**66,000**	67,000	72,000
E.	Programmes	493,000	87,498	**845,000**	861,000	923,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	40,000	354,780	**80,000**	110,000	150,000
G.	Capital transfers	3,000,000	200,000	**2,350,000**	2,350,000	2,600,000
H.	Lending and equity participation	15,000,000		**18,200,000**	16,900,000	22,000,000
	TOTAL	$20,766,000	$1,963,695	**$23,445,000**	$22,264,000	$27,863,000

DETAILS OF THE FOREGOING

A.	**Employment costs**	*(a)*					
	Basic salaries		371,000	302,473	**358,000**	382,000	411,000
	Housing allowance		125,000	118,013	**138,000**	149,000	160,000
	Transport allowance		86,000	71,518	**87,000**	94,000	102,000
	Other allowances		144,000	97,574	**132,000**	143,000	153,000
			$726,000	$589,578	**$715,000**	$768,000	$826,000

		REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	Amount 2016 US$
B.	**Goods and services**					
	Communication, information supplies and services	295,000	200,183	**244,000**	248,000	266,000
	Education materials, supplies and services	5,000		**4,000**	4,000	4,000
	Hospitality	4,000		**3,000**	3,000	3,000
	Medical supplies and services	6,000	544	**5,000**	5,000	5,000
	Office supplies and services	70,000	21,659	**58,000**	59,000	63,000
	Rental and hire expenses	50,000	35,146	**84,000**	85,000	91,000
	Training and development expenses	160,000	60,573	**133,000**	135,000	145,000
	Domestic travel expenses	150,000	27,191	**125,000**	127,000	136,000
	Foreign travel expenses	210,000	120,948	**175,000**	178,000	191,000
	Utilities and other service charges	3,000		**2,000**	2,000	2,000
	Financial transactions	12,000	561	**6,000**	6,000	6,000
	Institutional provisions	50,000	24,609	**44,000**	45,000	48,000
	Other goods and services not classified above	7,000	470	**5,000**	5,000	5,000
		$1,022,000	$491,884	**$888,000**	$902,000	$965,000
C.	**Maintenance**					
	Technical and office equipment	15,000	7,602	**7,000**	7,000	7,000
	Vehicles and mobile equipment	100,000	66,142	**22,000**	22,000	24,000
	Fumigation and cleaning services	5,000	166,211	**3,000**	3,000	3,000
	Fuel, oils and lubricants	285,000		**269,000**	274,000	293,000
		$405,000	$239,955	**$301,000**	$306,000	$327,000
D.	**Current transfers**					
	Subscriptions to various organisations	$80,000		**$66,000**	$67,000	$72,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

			REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
E.	**Programmes**						
	Biogas technology		205,000	26,408	**250,000**	255,000	273,000
	Coal-bed methane		31,000		**64,000**	65,000	70,000
	Energy Conservation		220,000	61,090	**504,000**	514,000	550,000
	HIV/AIDS awareness		22,000		**27,000**	27,000	30,000
	Item not repeated (National Energy Planning)		15,000				
			$493,000	$87,498	**$845,000**	$861,000	$923,000
F.	**Acquisition of fixed capital assets**						
	Furniture and equipment		40,000	24,780	**80,000**	110,000	150,000
	Item not repeated (Construction works)			330,000			
			$40,000	$354,780	**$80,000**	$110,000	$150,000
G.	**Capital transfers**						
	Rural Electrification Agency	*(b)*	$3,000,000	$200,000	**$2,350,000**	$2,350,000	$2,600,000
H.	**Lending and equity participation**						
	Zimbabwe Electricity Supply Authority	*(c)*	$15,000,000		**$18,200,000**	$16,900,000	$22,000,000

NOTES

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

(b) Provision caters for the following:-

Rural Electrification Agency	***US$***
Biogas	*150,000*
Grid Extension	*1,100,000*
Solar mini grid system	*1,000,000*
Mini hydro projects	*100,000*
Total	***2,350,000***

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

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

Zimbabwe Electricity Supply Authority	***US$***
Hwange Power Station	*3,200,000*
Kariba South Power Station- Development costs	*10,000,000*
Transmission and Distribution	*5,000,000*
Total	***18,200,000***

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***2,646,000***	***1,408,915***	***2,749,000***	***2,837,000***	***3,041,000***
Employment costs	*726,000*	*589,578*	*715,000*	*768,000*	*826,000*
Goods and services	*1,022,000*	*491,884*	*888,000*	*902,000*	*965,000*
Maintenance	*405,000*	*239,955*	*301,000*	*306,000*	*327,000*
Programmes	*493,000*	*87,498*	*845,000*	*861,000*	*923,000*
Current transfers	***80,000***		***66,000***	***67,000***	***72,000***
Capital expenditure	***18,040,000***	***554,780***	***20,630,000***	***19,360,000***	***24,750,000***
Acquisition of fixed capital assets	*40,000*	*354,780*	*80,000*	*110,000*	*150,000*
Capital transfers	*3,000,000*	*200,000*	*2,350,000*	*2,350,000*	*2,600,000*
Lending and equity participation	*15,000,000*		*18,200,000*	*16,900,000*	*22,000,000*
TOTAL	***20,766,000***	***1,963,695***	***23,445,000***	***22,264,000***	***27,863,000***

VOTE 23. WOMEN AFFAIRS, GENDER AND COMMUNITY DEVELOPMENT $10 804 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	CURRENT EXPENDITURE					
A.	Employment costs	5,279,000	4,728,801	**5,674,000**	6,095,000	6,550,000
B.	Goods and services	1,787,000	572,983	**2,000,000**	2,036,000	2,176,000
C.	Maintenance	300,000	189,132	**300,000**	305,000	326,000
D.	Current transfers	2,520,000		**2,550,000**	2,591,000	2,781,000
E.	Programmes	100,000	2,500	**50,000**	51,000	54,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	150,000	11,109	**230,000**	300,000	310,000
	TOTAL	$10,136,000	$5,504,525	**$10,804,000**	$11,378,000	$12,197,000

DETAILS OF THE FOREGOING

A.	**Employment costs**	*(a)*					
	Basic salaries		2,941,000	2,459,163	**2,952,000**	3,152,000	3,388,000
	Housing allowance		1,180,000	1,198,482	**1,430,000**	1,546,000	1,661,000
	Transport allowance		1,032,000	898,308	**1,070,000**	1,157,000	1,243,000
	Other allowances		126,000	172,848	**222,000**	240,000	258,000
			$5,279,000	$4,728,801	**$5,674,000**	$6,095,000	$6,550,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
B.	**Goods and services**					
	Communication, information supplies and services	769,000	274,352	**800,000**	814,000	871,000
	Education materials, supplies and services	13,000		**13,000**	13,000	14,000
	Hospitality	50,000	11,401	**50,000**	51,000	54,000
	Medical supplies and services	16,000		**16,000**	16,000	17,000
	Office supplies and services	100,000	13,558	**150,000**	153,000	163,000
	Rental and hire expenses	268,000	118,095	**300,000**	306,000	326,000
	Training and development expenses	90,000	4,205	**90,000**	92,000	98,000
	Domestic travel expenses	177,000	31,807	**289,000**	294,000	315,000
	Foreign travel expenses	108,000	104,710	**150,000**	153,000	163,000
	Utilities and other service charges	75,000	1,975	**20,000**	20,000	22,000
	Financial transactions	1,000	171	**2,000**	2,000	2,000
	Institutional provisions	120,000	12,709	**120,000**	122,000	131,000
		$1,787,000	$572,983	**$2,000,000**	$2,036,000	$2,176,000
C.	**Maintenance**					
	Physical infrastructure	5,000		**5,000**	5,000	5,000
	Technical and office equipment	70,000	3,795	**70,000**	71,000	76,000
	Vehicles and mobile equipment	100,000	38,219	**100,000**	102,000	109,000
	Fuel, oils and lubricants	110,000	147,118	**125,000**	127,000	136,000
	Item not repeated (Fumigation and cleaning services)	15,000				
		$300,000	$189,132	**$300,000**	$305,000	$326,000
D.	**Current transfers**					
	Women's Development Fund	2,500,000		**2,450,000**	2,489,000	2,672,000
	Zimbabwe Gender Commission			**100,000**	102,000	109,000
	Item not repeated (Women's Organisations)	20,000				
		$2,520,000		**$2,550,000**	$2,591,000	$2,781,000
E.	**Programmes**					
	Gender mainstreaming	$100,000	$2,500	**$50,000**	$51,000	$54,000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
F. Acquisition of fixed capital assets						
Furniture and equipment		50,000	11,109	**30,000**	50,000	60,000
Construction works	*(b)*	100,000		**200,000**	250,000	250,000
		$150,000	$11,109	**$230,000**	$300,000	$310,000

NOTES

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

	US$
Roger Howman Community Centre.	*150,000*
Jamaica Inn Training Centre	*50,000*
Total	***200,000***

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***7,466,000***	***5,493,416***	***8,024,000***	***8,487,000***	***9,106,000***
Employment costs	*5,279,000*	*4,728,801*	*5,674,000*	*6,095,000*	*6,550,000*
Goods and services	*1,787,000*	*572,983*	*2,000,000*	*2,036,000*	*2,176,000*
Maintenance	*300,000*	*189,132*	*300,000*	*305,000*	*326,000*
Programmes	*100,000*	*2,500*	*50,000*	*51,000*	*54,000*
Current transfers	***2,520,000***		***2,550,000***	***2,591,000***	***2,781,000***
Capital expenditure	**150,000**	**11,109**	**230,000**	**300,000**	**310,000**
Acquisition of fixed capital assets	*150,000*	*11,109*	*230,000*	*300,000*	*310,000*
TOTAL	***10,136,000***	***5,504,525***	***10,804,000***	***11,378,000***	***12,197,000***

VOTE 24. TOURISM AND HOSPITALITY INDUSTRY $6 194 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	CURRENT EXPENDITURE					
A.	Employment costs	475,000	447,314	**654,000**	702,000	755,000
B.	Goods and services	1,270,000	620,192	**825,000**	838,000	898,000
C.	Maintenance	178,000	138,885	**241,000**	245,000	264,000
D.	Current transfers	2,000,000	1,295,670	**1,988,000**	2,022,000	2,165,000
E.	Programmes	4,839,900	5,942,828	**2,146,000**	2,184,000	2,337,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	150,000	41,108	**80,000**	260,000	300,000
G.	Capital Transfers	500,000		**260,000**	150,000	200,000
	TOTAL	$9,412,900	$8,485,997	**$6,194,000**	$6,401,000	$6,919,000

DETAILS OF THE FOREGOING

A.	**Employment costs**	*(a)*					
	Basic salaries		258,000	245,267	**370,000**	395,000	425,000
	Housing allowance		89,000	94,951	**143,000**	154,000	166,000
	Transport allowance		78,000	70,076	**88,000**	95,000	102,000
	Other allowances		50,000	37,020	**53,000**	58,000	62,000
			$475,000	$447,314	**$654,000**	$702,000	$755,000

VOTE 24. TOURISM AND HOSPITALITY INDUSTRY (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
B.	**Goods and services**					
	Communication, information supplies and services	149,000	194,759	**80,000**	81,000	87,000
	Education materials, supplies and services	3,000		**5,000**	5,000	5,000
	Hospitality	10,000		**6,000**	6,000	7,000
	Medical supplies and services	6,000		**7,000**	7,000	8,000
	Office supplies and services	50,000	21,893	**70,000**	71,000	76,000
	Rental and hire expenses	300,000	56,459	**57,000**	58,000	62,000
	Training and development expenses	40,000	24,897	**50,000**	51,000	54,000
	Domestic travel expenses	100,000	98,641	**152,000**	155,000	166,000
	Foreign travel expenses	500,000	177,989	**317,000**	322,000	345,000
	Financial transactions	52,000	1,364	**3,000**	3,000	3,000
	Institutional provisions	60,000	44,190	**78,000**	79,000	85,000
		$1,270,000	$620,192	**$825,000**	$838,000	$898,000
C.	**Maintenance**					
	Physical infrastructure	1,000		**2,000**	2,000	3,000
	Technical and office equipment	9,000	8,049	**10,000**	10,000	11,000
	Vehicles and mobile equipment	10,000	36,314	**45,000**	46,000	49,000
	Fumigation and cleaning services	8,000	499	**4,000**	4,000	5,000
	Fuel, oils and lubricants	150,000	94,023	**180,000**	183,000	196,000
		$178,000	$138,885	**$241,000**	$245,000	$264,000
D.	**Current transfers**					
	Zimbabwe Tourism Authority	1,850,000	1,295,670	**1,716,000**	1,745,000	1,869,000
	Subscriptions to various organisations	150,000		**272,000**	277,000	296,000
		$2,000,000	$1,295,670	**$1,988,000**	$2,022,000	$2,165,000
E.	**Programmes**					
	HIV/AIDS awareness	2,000		**40,000**	41,000	44,000
	Foreign services	1,000,000	13,336	**827,000**	842,000	900,000
	Tourism promotion	3,837,900	113,782	**1,279,000**	1,301,000	1,393,000
	Item not repeated (UNWTO)		5,815,710			
		$4,839,900	$5,942,828	**$2,146,000**	$2,184,000	$2,337,000
F.	**Acquisition of fixed capital assets**					
	Furniture and equipment	$150,000	$41,108	**$80,000**	$260,000	$300,000
G.	**Capital transfers**					
	Zimbabwe Tourism Authority *(b)*	$500,000		**$260,000**	$150,000	$200,000

NOTES

(a) *No funds shall be transferred from this subhead without prior Treasury approval.*
(b) *Provision caters for the rehabilitation of Tourism House.*

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***6,762,900***	***7,149,219***	***3,866,000***	***3,969,000***	***4,254,000***
Employment costs	*475,000*	*447,314*	*654,000*	*702,000*	*755,000*
Goods and services	*1,270,000*	*620,192*	*825,000*	*838,000*	*898,000*
Maintenance	*178,000*	*138,885*	*241,000*	*245,000*	*264,000*
Programmes	*4,839,900*	*5,942,828*	*2,146,000*	*2,184,000*	*2,337,000*
Current transfers	***2,000,000***	***1,295,670***	***1,988,000***	***2,022,000***	***2,165,000***
Capital expenditure	***650,000***	***41,108***	***340,000***	***410,000***	***500,000***
Acquisition of fixed capital assets	*150,000*	*41,108*	*80,000*	*260,000*	*300,000*
Capital transfers	*500,000*		*260,000*	*150,000*	*200,000*
TOTAL	***9,412,900***	***8,485,997***	***6,194,000***	***6,401,000***	***6,919,000***

VOTE 25. INFORMATION COMMUNICATION TECHNOLOGY, POSTAL AND COURIER SERVICES

VOTE 25. INFORMATION COMMUNICATION TECHNOLOGY, POSTAL AND COURIER SERVICES $11 592 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	293,000	277,631	**369,000**	395,000	424,000
B.	Goods and services	811,000	598,033	**1,191,000**	1,165,000	1,248,000
C.	Maintenance	200,000	98,923	**200,000**	204,000	219,000
D.	Current transfers	489,000	240,199	**580,000**	601,000	645,000
E.	Programme			**300,000**	305,000	327,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	30,000		**60,000**	100,000	150,000
G.	Capital transfers	30,000	10,000	**130,000**	150,000	170,000
	Subhead not repeated (Lending and equity participation)	4,000,000	20,716,619			
		$5,853,000	$21,941,405	**$2,830,000**	$2,920,000	$3,183,000
	II. CENTRAL COMPUTING SERVICES					
	CURRENT EXPENDITURE					
A.	Employment costs	332,000	297,035	**353,000**	381,000	410,000
B.	Goods and services	664,000	115,879	**381,000**	336,000	359,000
C.	Maintenance	625,000	617,506	**288,000**	390,000	417,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	3,770,000	1,864,664	**7,740,000**	7,800,000	8,500,000
		$5,391,000	$2,895,084	**$8,762,000**	$8,907,000	$9,686,000
	TOTAL	$11,244,000	$24,836,489	**$11,592,000**	$11,827,000	$12,869,000

DETAILS OF THE FOREGOING

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
I.A.	**Employment costs**	*(b)*					
	Basic salaries		211,000	185,795	**271,000**	289,000	311,000
	Housing allowance		49,000	49,713	**62,000**	67,000	71,000
	Transport allowance		33,000	29,519	**36,000**	39,000	42,000
	Item not repeated (Other allowances)			12,604			
			$293,000	$277,631	**$369,000**	$395,000	$424,000
I.B.	**Goods and services**						
	Communication, information supplies and services		125,000	251,555	**100,000**	198,000	212,000
	Education materials, supplies and services		4,000		**1,000**	1,000	1,000
	Hospitality		14,000	2,100	**10,000**	10,000	11,000
	Medical supplies and services		3,000		**1,000**	1,000	1,000
	Office supplies and services		30,000	4,000	**25,000**	25,000	27,000
	Rental and hire expenses		253,000	236,471	**725,000**	685,000	734,000
	Training and development expenses		50,000	12,764	**50,000**	31,000	33,000
	Domestic travel expenses		110,000	29,063	**80,000**	81,000	87,000
	Foreign travel expenses		120,000	50,088	**100,000**	102,000	109,000
	Utilities and other service charges		55,000	5,394	**45,000**		
	Financial transactions		2,000	99	**2,000**	2,000	2,000
	Institutional provisions		35,000	6,499	**43,000**	20,000	21,000
	Other goods and services not classified above		10,000		**9,000**	9,000	10,000
			$811,000	$598,033	**$1,191,000**	$1,165,000	$1,248,000
I.C.	**Maintenance**						
	Physical infrastructure		2,000		**3,000**	3,000	3,000
	Technical and office equipment		6,000		**2,000**	2,000	2,000
	Vehicles and mobile equipment		50,000	52,952	**35,000**	36,000	39,000
	Fumigation and cleaning services		3,000		**1,000**	1,000	1,000
	Fuel, oils and lubricants		137,000	45,971	**149,000**	152,000	163,000
	Other items not included above		2,000		**10,000**	10,000	11,000
			$200,000	$98,923	**$200,000**	$204,000	$219,000

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013 US$	Amount 2013 US$	**Amount 2014 US$**	Amount 2015 US$	Amount 2016 US$
I.D.	**Current transfers**						
	ZARNET		$489,000	$240,199	**$580,000**	$601,000	$645,000
I.E.	**Programmes**						
	Policy and Legal Reforms				**$300,000**	$305,000	$327,000
I.F.	**Acquisition of fixed capital assets**						
	Furniture and equipment		$30,000		**$60,000**	$100,000	$150,000
I.G.	**Capital transfers**						
	ZARNET		$30,000	$10,000	**$130,000**	$150,000	$170,000
	II. CENTRAL COMPUTING SERVICES						
II.A.	**Employment costs**	*(a)*					
	Basic salaries		194,000	164,174	**198,000**	214,000	230,000
	Housing allowance		73,000	73,714	**87,000**	94,000	102,000
	Transport allowance		65,000	55,814	**68,000**	73,000	78,000
	Item not repeated (Other allowances)			3,333			
			$332,000	$297,035	**$353,000**	$381,000	$410,000
II.B.	**Goods and services**						
	Communication, information supplies and services		180,000	6,550	**96,000**	46,000	49,000
	Education materials, supplies and services		1,000		**500**	500	500
	Hospitality		15,000		**500**	500	500
	Medical supplies and services		2,000		**500**	500	500
	Office supplies and services		100,000	23,844	**32,000**	33,000	35,000
	Rental and hire expenses		38,000	10,400	**52,000**	53,000	57,000
	Training and development expenses		40,000	1,992	**18,000**	18,000	19,000
	Domestic travel expenses		140,000	17,461	**50,000**	51,000	55,000
	Foreign travel expenses		40,000	32,492	**28,000**	28,000	30,000
	Utilities and other service charges		50,000	18,040	**60,000**	61,000	65,000
	Financial transactions		25,000	2,600	**10,000**	10,000	11,000
	Institutional provisions		26,000	2,500	**33,000**	34,000	36,000
	Other goods and services not classified above		7,000		**500**	500	500
			$664,000	$115,879	**$381,000**	$336,000	$359,000

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

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
II.C.	**Maintenance**						
	Physical infrastructure		12,000	591,753	**10,000**	10,000	11,000
	Technical and office equipment		480,000		**104,000**	204,000	218,000
	Vehicles and mobile equipment		50,000	10,459	**88,000**	89,000	95,000
	Fumigation and cleaning services		1,000		**2,000**	2,000	2,000
	Fuel, oils and lubricants		80,000	15,294	**83,000**	84,000	90,000
	Other goods and services not classified above		2,000		**1,000**	1,000	1,000
			$625,000	$617,506	**$288,000**	$390,000	$417,000
II.D.	**Acquisition of fixed capital assets**						
	Furniture and equipment	*(b)*	$3,770,000	$1,864,664	**$7,740,000**	$7,800,000	$8,500,000

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	*1,500,000*
E-government	*1,500,000*
Community Information Centres	*1,500,000*
Procurement of laptops	*500,000*
Establishment of a data centre	*1,540,000*
Modernisation of National Systems	*600,000*
Last mile connectivity	*600,000*
Total	***7,740,000***

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***2,925,000***	***2,005,007***	***3,082,000***	***3,176,000***	***3,404,000***
Employment costs	*625,000*	*574,666*	*722,000*	*776,000*	*834,000*
Goods and services	*1,475,000*	*713,912*	*1,572,000*	*1,501,000*	*1,607,000*
Maintenance	*825,000*	*716,429*	*488,000*	*594,000*	*636,000*
Programme			*300,000*	*305,000*	*327,000*
Current transfers	***489,000***	***240,199***	***580,000***	***601,000***	***645,000***
Capital expenditure	***7,830,000***	***22,591,283***	***7,930,000***	***8,050,000***	***8,820,000***
Acquisition of fixed capital assets	*3,800,000*	*1,864,664*	*7,800,000*	*7,900,000*	*8,650,000*
Capital transfers	*30,000*	*10,000*	*130,000*	*150,000*	*170,000*
Lending and equity participation	*4,000,000*	*20,716,619*			
TOTAL	***11,244,000***	***24,836,489***	***11,592,000***	***11,827,000***	***12,869,000***

VOTE 26. LANDS AND RURAL RESETTLEMENT $14 115 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	2,555,000	2,249,699	**2,802,000**	3,005,000	3,229,000
B.	Goods and services	643,000	1,255,199	**1,268,000**	1,288,000	1,382,000
C.	Maintenance	278,000	169,829	**373,000**	379,000	406,000
D.	Current transfers			**200,000**	205,000	218,000
E.	Programmes	2,092,000	487,743	**1,912,000**	1,945,000	2,083,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	3,920,000	3,138,699	**5,190,000**	5,700,000	6,700,000
G.	Capital transfers			**300,000**	500,000	600,000
		$9,488,000	$7,301,169	**$12,045,000**	$13,022,000	$14,618,000
	II. SURVEYOR GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	662,000	566,447	**663,000**	717,000	770,000
B.	Goods and services	717,000	441,876	**1,022,000**	1,039,000	1,112,000
C.	Maintenance	70,000	75,325	**225,000**	229,000	245,000
	CAPITAL EXPENDITURE					
D.	Acquisition of fixed capital assets	255,000	4,040	**160,000**	300,000	400,000
		$1,704,000	$1,087,688	**$2,070,000**	$2,285,000	$2,527,000
	TOTAL	$11,192,000	$8,388,857	**$14,115,000**	$15,307,000	$17,145,000

DETAILS OF THE FOREGOING

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL						
I.A.	**Employment costs**	*(a)*					
	Basic salaries		1,474,000	1,207,342	**1,506,000**	1,604,000	1,724,000
	Housing allowance		549,000	551,939	**681,000**	736,000	791,000
	Transport allowance		452,000	391,460	**483,000**	522,000	561,000
	Other allowances		80,000	98,958	**132,000**	143,000	153,000
			$2,555,000	$2,249,699	**$2,802,000**	$3,005,000	$3,229,000
I.B.	**Goods and services**						
	Communication, information supplies and services		102,000	506,156	**250,000**	254,000	272,000
	Education materials, supplies and services		15,000	750	**7,000**	7,000	8,000
	Hospitality		1,000	1,263	**8,000**	8,000	9,000
	Medical supplies and services		1,000		**2,000**	2,000	2,000
	Office supplies and services		36,000	14,419	**40,000**	41,000	44,000
	Rental and hire expenses		122,000	105,255	**256,000**	260,000	279,000
	Training and development expenses		12,000	5,860	**20,000**	20,000	22,000
	Domestic travel expenses		61,000	33,419	**70,000**	71,000	76,000
	Foreign travel expenses		124,000	142,919	**170,000**	173,000	185,000
	Utilities and other service charges		34,000	38,469	**77,000**	78,000	84,000
	Financial transactions		99,000	391,090	**285,000**	290,000	310,000
	Institutional provisions		34,000	15,409	**80,000**	81,000	87,000
	Other goods and services not classified above		2,000	190	**3,000**	3,000	4,000
			$643,000	$1,255,199	**$1,268,000**	$1,288,000	$1,382,000

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
I.C.	**Maintenance**					
	Physical infrastructure	2,000	2,241	**4,000**	4,000	4,000
	Technical and office equipment	10,000	18,300	**60,000**	61,000	65,000
	Vehicles and mobile equipment	113,000	24,676	**140,000**	142,000	152,000
	Fumigation and cleaning services	3,000		**6,000**	6,000	7,000
	Fuel, oils and lubricants	150,000	124,612	**163,000**	166,000	178,000
		$278,000	$169,829	**$373,000**	$379,000	$406,000
I.D.	**Current Transfers**					
	Zimbabwe Land Commission			**$200,000**	$205,000	$218,000
I.E.	**Programmes**					
	Security of Tenure	2,030,000	$461,238	**1,912,000**	$1,945,000	$2,083,000
	Item not repeated (Agricultural Land Settlement Board)	62,000	26,505			
		$2,092,000	$487,743	**$1,912,000**	$1,945,000	$2,083,000
I.F.	**Acquisition of fixed capital assets**					
	Furniture and equipment	60,000	51,254	**40,000**	100,000	150,000
	Vehicle, plant and mobile equipment			**100,000**	200,000	250,000
	Purchase of land and user rights	3,500,000	3,085,000	**4,700,000**	5,000,000	5,700,000
	Feasibility studies	100,000		**150,000**	200,000	200,000
	Land Information Management System	260,000	2,445	**200,000**	200,000	400,000
		$3,920,000	$3,138,699	**$5,190,000**	$5,700,000	$6,700,000
I.G.	**Capital transfers**					
	Zimbabwe Land Commission			**$300,000**	$500,000	$600,000
	II. SURVEYOR GENERAL					
II.A.	**Employment costs** *(a)*					
	Basic salaries	374,000	301,422	**353,000**	381,000	410,000
	Housing allowance	151,000	147,965	**175,000**	189,000	203,000
	Transport allowance	132,000	111,357	**130,000**	141,000	151,000
	Other allowances	5,000	5,703	**5,000**	6,000	6,000
		$662,000	$566,447	**$663,000**	$717,000	$770,000

VOTE 26. LANDS AND RURAL RESETTLEMENT (continued)

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
II.B.	**Goods and services**					
	Communication, information supplies and services	90,000	34,944	**108,000**	109,000	117,000
	Education materials, supplies and services			**8,000**	8,000	9,000
	Hospitality	1,000	580	**5,000**	5,000	5,000
	Medical supplies and services	1,000		**5,000**	5,000	5,000
	Office supplies and services	21,000	10,785	**138,000**	140,000	150,000
	Rental and hire expenses	384,000	216,223	**363,000**	370,000	396,000
	Training and development expenses	5,000	2,301	**30,000**	31,000	33,000
	Domestic travel expenses	45,000	27,450	**109,000**	111,000	119,000
	Foreign travel expenses	94,000	98,771	**123,000**	125,000	134,000
	Utilities and other service charges	39,000	40,179	**84,000**	85,000	91,000
	Financial transactions	8,000	2,000	**7,000**	7,000	8,000
	Institutional provisions	28,000	8,643	**37,000**	38,000	40,000
	Other goods and services not classified above	1,000		**5,000**	5,000	5,000
		$717,000	$441,876	**$1,022,000**	$1,039,000	$1,112,000
II.C.	**Maintenance**					
	Physical infrastructure	8,000	14,828	**89,000**	91,000	97,000
	Technical and office equipment	5,000	1,600	**18,000**	18,000	20,000
	Vehicles and mobile equipment	23,000	17,549	**91,000**	93,000	99,000
	Fuel, oils and lubricants	30,000	39,855	**27,000**	27,000	29,000
	Item not repeated (Fumigation and cleaning services)	4,000	1,493			
		$70,000	$75,325	**$225,000**	$229,000	$245,000
II.D.	**Acquisition of fixed capital assets**					
	Furniture and equipment	150,000	4,040	**50,000**	100,000	150,000
	Vehicle, plant and mobile equipment	105,000		**110,000**	200,000	250,000
		$255,000	$4,040	**$160,000**	$300,000	$400,000

NOTES

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

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***7,017,000***	***5,246,118***	***8,465,000***	*8,807,000*	*9,445,000*
Employment costs	*3,217,000*	*2,816,146*	*3,465,000*	*3,722,000*	*3,999,000*
Goods and services	*1,360,000*	*1,697,075*	*2,290,000*	*2,327,000*	*2,494,000*
Maintenance	*348,000*	*245,154*	*598,000*	*608,000*	*651,000*
Programmes	*2,092,000*	*487,743*	*1,912,000*	*1,945,000*	*2,083,000*
Current transfers			***200,000***	*205,000*	*218,000*
Capital expenditure	***4,175,000***	***3,142,739***	***5,650,000***	***6,500,000***	***7,700,000***
Acquisition of fixed capital assets	*4,175,000*	*3,142,739*	*5,350,000*	*6,000,000*	*7,100,000*
Capital transfers			300,000	500,000	600,000
TOTAL	***11,192,000***	***8,388,857***	***14,115,000***	***15,307,000***	***17,145,000***

VOTE 27. JUDICIAL SERVICE COMMISSION $18 875 000 (a)

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	CURRENT EXPENDITURE					
A.	Employment costs	9,618,000	8,156,445	**9,845,000**	10,579,000	11,369,000
B.	Goods and services	1,497,000	3,067,210	**2,645,000**	2,692,000	2,879,000
C.	Maintenance	2,127,000	199,401	**1,132,000**	1,152,000	1,235,000
D.	Programmes	476,000		**623,000**	631,000	679,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	2,900,000	1,098,938	**4,630,000**	4,900,000	5,250,000
		$16,618,000	$12,521,994	**$18,875,000**	$19,954,000	$21,412,000

DETAILS OF THE FOREGOING

A.	**Employment costs**	*(b)*					
	Basic salaries		5,760,000	4,733,762	**5,713,000**	6,113,000	6,570,000
	Housing allowance		1,757,000	1,759,866	**2,109,000**	2,279,000	2,449,000
	Transport allowance		1,481,000	1,201,086	**1,551,000**	1,676,000	1,801,000
	Other allowances		620,000	461,731	**472,000**	511,000	549,000
			$9,618,000	$8,156,445	**$9,845,000**	$10,579,000	$11,369,000

VOTE 27. JUDICIAL SERVICE COMMISSION (continued)

			REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
B.	**Goods and services**						
	Communication, information supplies and services		232,000	1,321,860	**837,000**	850,000	909,000
	Education materials, supplies and services		20,000		**6,000**	7,000	8,000
	Hospitality		47,000	37,134	**20,000**	21,000	22,000
	Medical supplies and services		50,000		**11,000**	12,000	13,000
	Office supplies and services		293,000	98,292	**100,000**	101,000	108,000
	Rental and hire expenses		24,000		**216,000**	219,000	234,000
	Training and development expenses		120,000		**14,000**	15,000	16,000
	Domestic travel expenses		213,000	283,843	**397,000**	403,000	431,000
	Foreign travel expenses		67,000	22,240	**40,000**	41,000	43,000
	Utilities and other service charges		267,000	1,145,099	**980,000**	997,000	1,067,000
	Financial transactions		22,000		**9,000**	10,000	11,000
	Institutional provisions		142,000	158,742	**15,000**	16,000	17,000
			$1,497,000	$3,067,210	**$2,645,000**	$2,692,000	$2,879,000
C.	**Maintenance**						
	Physical infrastructure		1,171,000		**30,000**	31,000	33,000
	Technical and office equipment		43,000		**8,000**	9,000	10,000
	Vehicles and mobile equipment		354,000	5,645	**90,000**	91,000	97,000
	Stationary plant, machinery and fixed equipment		11,000		**5,000**	6,000	7,000
	Fumigation and cleaning services		42,000	4,275	**7,000**	8,000	9,000
	Fuel, oils and lubricants		498,000	189,481	**990,000**	1,004,000	1,075,000
	Other items not included above		8,000		**2,000**	3,000	4,000
			$2,127,000	$199,401	**$1,132,000**	$1,152,000	$1,235,000
D.	**Programmes**						
	Administration court		8,000		**22,000**	23,000	27,000
	Common law and family law		14,000		**346,000**	349,000	373,000
	Victim friendly court		44,000		**50,000**	51,000	56,000
	Witness expenses		410,000		**205,000**	208,000	223,000
			$476,000		**$623,000**	$631,000	$679,000
E.	**Acquisition of fixed capital assets**						
	Furniture and equipment		200,000	174,089	**130,000**	200,000	250,000
	Construction works	*(c)*	2,700,000	924,849	**4,500,000**	4,700,000	5,000,000
			$2,900,000	$1,098,938	**$4,630,000**	$4,900,000	$5,250,000

NOTES

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

	US$
Construction of Gwanda Magistrates Court	*2,000,000*
Construction of Chinhoyi Magistrates Court	*1,500,000*
Rehabilitation of courts	*1,000,000*
Total	***4,500,000***

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***13,718,000***	***11,423,056***	***14,245,000***	***15,054,000***	***16,162,000***
Employment costs	*9,618,000*	*8,156,445*	*9,845,000*	*10,579,000*	*11,369,000*
Goods and services	*1,497,000*	*3,067,210*	*2,645,000*	*2,692,000*	*2,879,000*
Maintenance	*2,127,000*	*199,401*	*1,132,000*	*1,152,000*	*1,235,000*
Programmes	*476,000*		*623,000*	*631,000*	*679,000*
Acquisition of fixed capital assets	***2,900,000***	***1,098,938***	***4,630,000***	***4,900,000***	***5,250,000***
TOTAL	***16,618,000***	***12,521,994***	***18,875,000***	***19,954,000***	***21,412,000***

VOTE 28. CIVIL SERVICE COMMISSION $22 602 000 (a)

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL					
	CURRENT EXPENDITURE					
A.	Employment costs	5,983,000	6,190,326	**7,737,000**	6,663,000	7,163,000
B.	Goods and services	2,190,000	2,019,476	**3,143,000**	3,197,000	3,424,000
C.	Maintenance	403,000	189,623	**1,175,000**	1,195,000	1,279,000
D.	Programmes	2,027,000	710,000	**2,320,000**	2,361,000	2,527,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	350,000		**1,110,000**	1,200,000	1,300,000
		$10,953,000	$9,109,425	**$15,485,000**	$14,616,000	$15,693,000
	II.PENSIONS					
	CURRENT EXPENDITURE					
A.	Employment costs	1,569,000	1,388,199	**1,665,000**	1,800,000	1,934,000
B.	Goods and services	601,000	62,967	**458,000**	466,000	499,000
C.	Maintenance	97,000	5,680	**120,000**	121,000	130,000
D.	Programmes	2,000		**2,000**	2,000	2,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	300,000		**850,000**	900,000	1,000,000
		$2,569,000	$1,456,846	**$3,095,000**	$3,289,000	$3,565,000
	III.SALARY SERVICES BUREAU					
	CURRENT EXPENDITURE					
A.	Employment costs	2,370,000	2,073,275	**2,500,000**	2,703,000	2,904,000
B.	Goods and services	615,000	137,970	**543,000**	550,000	591,000
C.	Maintenance	63,000	3,998	**77,000**	79,000	85,000
D.	Programmes	2,000		**2,000**	3,000	3,000
	CAPITAL EXPENDITURE					
E.	Acquisition of fixed capital assets	300,000		**900,000**	1,000,000	1,100,000
		$3,350,000	$2,215,243	**$4,022,000**	$4,335,000	$4,683,000
	TOTAL	$16,872,000	$12,781,514	**$22,602,000**	$22,240,000	$23,941,000

VOTE 28. CIVIL SERVICE COMMISSION (continued)

DETAILS OF THE FOREGOING

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
	I. ADMINISTRATION AND GENERAL						
I.A.	**Employment costs**	*(b)*					
	Basic salaries		2,586,000	3,913,874	**4,194,000**	2,830,000	3,041,000
	Housing allowance		712,000	710,424	**845,000**	914,000	982,000
	Transport allowance		525,000	455,205	**537,000**	580,000	623,000
	Other allowances		960,000	1,110,823	**961,000**	1,039,000	1,117,000
	Funeral expenses		1,200,000		**1,200,000**	1,300,000	1,400,000
			$5,983,000	$6,190,326	**$7,737,000**	$6,663,000	$7,163,000
I.B.	**Goods and services**						
	Communication, information supplies and services		593,000	392,415	**700,000**	713,000	763,000
	Education materials, supplies and services		2,000		**10,000**	10,000	11,000
	Hospitality		2,000		**5,000**	5,000	5,000
	Medical supplies and services		2,000	377	**2,000**	2,000	2,000
	Office supplies and services		140,000	49,774	**200,000**	204,000	218,000
	Rental and hire expenses		1,117,000	1,438,396	**1,552,000**	1,578,000	1,691,000
	Training and development expenses		20,000	10,029	**50,000**	51,000	54,000
	Domestic travel expenses		155,000	37,461	**244,000**	248,000	266,000
	Foreign travel expenses		72,000	53,884	**150,000**	153,000	163,000
	Utilities and other service charges		3,000	5,500	**20,000**	20,000	22,000
	Financial transactions		2,000	208	**5,000**	5,000	5,000
	Institutional provisions		81,000	31,432	**200,000**	203,000	218,000
	Other goods and services not classified above		1,000		**5,000**	5,000	6,000
			$2,190,000	$2,019,476	**$3,143,000**	$3,197,000	$3,424,000
I.C.	**Maintenance**						
	Physical infrastructure		5,000		**20,000**	20,000	22,000
	Technical and office equipment		10,000	6,305	**50,000**	51,000	54,000
	Vehicles and mobile equipment		115,000	75,235	**400,000**	407,000	436,000
	Stationary plant, machinery and fixed equipment		1,000		**5,000**	5,000	5,000
	Fumigation and cleaning services		4,000	297	**50,000**	51,000	54,000
	Fuel, oils and lubricants		268,000	107,786	**650,000**	661,000	708,000
			$403,000	$189,623	**$1,175,000**	$1,195,000	$1,279,000

VOTE 28. CIVIL SERVICE COMMISSION (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
I.D.	**Programmes**						
	Civil Service Bus Fund		1,000,000	710,000	**1,200,000**	1,221,000	1,307,000
	Human Resources Management Information System		1,000,000		**400,000**	407,000	436,000
	HIV/AIDS awareness		27,000		**30,000**	31,000	33,000
	Inspectorate				**350,000**	356,000	381,000
	Uniformed Forces Commission				**340,000**	346,000	370,000
			$2,027,000	$710,000	**$2,320,000**	$2,361,000	$2,527,000
I.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment	*(c)*	$350,000		**$1,110,000**	$1,200,000	$1,300,000
	II. PENSIONS OFFICE						
II.A.	**Employment costs**	*(b)*					
	Basic salaries		965,000	810,822	**977,000**	1,056,000	1,134,000
	Housing allowance		297,000	304,130	**364,000**	394,000	423,000
	Transport allowance		266,000	234,563	**280,000**	303,000	326,000
	Other allowances		41,000	38,684	**44,000**	47,000	51,000
			$1,569,000	$1,388,199	**$1,665,000**	$1,800,000	$1,934,000
II.B.	**Goods and services**						
	Communication, information supplies and services		305,000	4,460	**147,000**	149,000	160,000
	Education materials, supplies and services		2,000		**2,000**	2,000	2,000
	Medical supplies and services		2,000		**2,000**	2,000	2,000
	Office supplies and services		50,000	34,169	**100,000**	102,000	109,000
	Rental and hire expenses		79,000	14,785	**40,000**	41,000	44,000
	Training and development expenses		30,000		**20,000**	20,000	22,000
	Domestic travel expenses		60,000		**30,000**	31,000	33,000
	Foreign travel expenses		18,000		**10,000**	10,000	11,000
	Utilities and other service charges		4,000		**5,000**	5,000	5,000
	Financial transactions		5,000		**2,000**	2,000	2,000
	Institutional provisions		46,000	9,553	**100,000**	102,000	109,000
			$601,000	$62,967	**$458,000**	$466,000	$499,000

VOTE 28. CIVIL SERVICE COMMISSION (continued)

			REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
II.C.	**Maintenance**						
	Physical infrastructure		20,000		**20,000**	20,000	22,000
	Technical and office equipment		30,000		**20,000**	20,000	22,000
	Vehicles and mobile equipment		20,000		**15,000**	15,000	16,000
	Fumigation and cleaning services		2,000	518	**15,000**	15,000	16,000
	Fuel, oils and lubricants		25,000	5,162	**50,000**	51,000	54,000
			$97,000	$5,680	**$120,000**	$121,000	$130,000
II.D.	**Programmes**						
	HIV/AIDS awareness		$2,000		**$2,000**	$2,000	$2,000
II.E.	**Acquisition of fixed capital assets**						
	Furniture and equipment	*(c)*	$300,000		**$850,000**	$900,000	$1,000,000
	III. SALARY SERVICE BUREAU						
III.A.	**Employment costs**	*(b)*					
	Basic salaries		1,427,000	1,189,687	**1,541,000**	1,666,000	1,790,000
	Housing allowance		431,000	431,002	**435,000**	470,000	506,000
	Transport allowance		412,000	358,420	**432,000**	467,000	501,000
	Other allowances		100,000	94,166	**92,000**	100,000	107,000
			$2,370,000	$2,073,275	**$2,500,000**	$2,703,000	$2,904,000
III.B.	**Goods and services**						
	Communication, information supplies and services		248,000	45,270	**152,000**	154,000	165,000
	Education materials, supplies and services		5,000		**15,000**	15,000	17,000
	Medical supplies and services		2,000		**5,000**	5,000	5,000
	Office supplies and services		190,000	86,808	**215,000**	219,000	234,000
	Rental and hire expenses		62,000		**20,000**	20,000	22,000
	Training and development expenses		20,000	5,892	**20,000**	20,000	22,000
	Domestic travel expenses		13,000		**15,000**	15,000	16,000
	Foreign travel expenses		9,000		**10,000**	10,000	11,000
	Utilities and other service charges		1,000		**5,000**	5,000	5,000
	Financial transactions		2,000		**10,000**	10,000	11,000
	Institutional provisions		62,000		**75,000**	76,000	82,000
	Other goods and services not classified above		1,000		**1,000**	1,000	1,000
			$615,000	$137,970	**$543,000**	$550,000	$591,000

		REVISED BUDGET ESTIMATE Amount 2013 US$	UNAUDITED EXPENDITURE TO NOVEMBER Amount 2013 US$	**BUDGET ESTIMATES Amount 2014 US$**	INDICATIVE ESTIMATES Amount 2015 US$	INDICATIVE ESTIMATES Amount 2016 US$
III.C. Maintenance						
Physical infrastructure		6,000		**5,000**	5,000	6,000
Technical and office equipment		5,000		**7,000**	7,000	8,000
Vehicles and mobile equipment		9,000		**10,000**	10,000	11,000
Stationary plant, machinery and fixed equipment		2,000		**3,000**	3,000	3,000
Fumigation and cleaning services		7,000		**10,000**	11,000	11,000
Fuel, oils and lubricants		34,000	3,998	**42,000**	43,000	46,000
		$63,000	$3,998	**$77,000**	$79,000	$85,000
III.D. Programmes						
HIV/AIDS awareness		2,000		**2,000**	3,000	3,000
		$2,000		**$2,000**	$3,000	$3,000
III.E. Acquisition of fixed capital assets						
Furniture and equipment	*(c)*	$300,000		**$900,000**	$1,000,000	$1,100,000

NOTES

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

	US$
Administration	
Human Resources Management Information System	***1,000,000***
Pensions	
Pension system upgrading	***700,000***
Salaries Services Bureau	
Payroll system upgrade	***750,000***

VOTE 28. CIVIL SERVICE COMMISSION (continued)

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***15,922,000***	***12,781,514***	***19,742,000***	***19,140,000***	***20,541,000***
Employment costs	*9,922,000*	*9,651,800*	*11,902,000*	*11,166,000*	*12,001,000*
Goods and services	*3,406,000*	*2,220,413*	*4,144,000*	*4,213,000*	*4,514,000*
Maintenance	*563,000*	*199,301*	*1,372,000*	*1,395,000*	*1,494,000*
Programmes	*2,031,000*	*710,000*	*2,324,000*	*2,366,000*	*2,532,000*
Capital Expenditure	***950,000***		***2,860,000***	***3,100,000***	***3,400,000***
Acquisition of fixed capital assets	*950,000*		*2,860,000*	*3,100,000*	*3,400,000*
TOTAL	***16,872,000***	***12,781,514***	***22,602,000***	***22,240,000***	***23,941,000***

Minister of Sport, Arts and Culture- Vote 29

VOTE 29 . SPORT, ARTS AND CULTURE $10 450 000

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

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
	CURRENT EXPENDITURE					
A.	Employment costs	209,000	230,780	**226,000**	244,000	262,000
B.	Goods and services	234,000	36,096	**1,266,000**	1,286,000	1,381,000
C.	Maintenance	114,000	38,386	**287,000**	291,000	313,000
D.	Current transfers	3,058,000	2,151,028	**3,707,000**	4,082,000	4,388,000
E.	Programmes	957,100	716,270	**1,234,000**	1,048,000	1,108,000
	CAPITAL EXPENDITURE					
F.	Acquisition of fixed capital assets	50,000		**3,640,000**	3,780,000	4,000,000
G.	Capital transfers	300,000	141,000	**90,000**	150,000	320,000
		$4,922,100	$3,313,560	**$10,450,000**	$10,881,000	$11,772,000

DETAILS OF THE FOREGOING

	Employment costs	*(a)*					
A.	Basic salaries		113,000	107,906	**108,000**	116,000	125,000
	Housing allowance		42,000	42,120	**29,000**	32,000	34,000
	Transport allowance		31,000	24,365	**17,000**	19,000	20,000
	Other allowances		23,000	56,389	**72,000**	77,000	83,000
			$209,000	$230,780	**$226,000**	$244,000	$262,000

		REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
		Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
		US$	US$	**US$**	US$	US$
B.	**Goods and services**					
	Communication, information supplies and services	70,000	1,070	**202,000**	206,000	220,000
	Education materials, supplies and services	15,000		**4,000**	4,000	5,000
	Hospitality			**6,000**	6,000	7,000
	Medical supplies and services			**9,000**	9,000	10,000
	Office supplies and services	10,000	3,000	**120,000**	122,000	131,000
	Rental and hire expenses	35,000	15,740	**428,000**	434,000	465,000
	Training and development expenses	20,000	200	**66,000**	67,000	72,000
	Domestic travel expenses	30,000		**140,000**	142,000	152,000
	Foreign travel expenses	20,000	15,896	**100,000**	102,000	109,000
	Utilities and other service charges	14,000		**41,000**	42,000	46,000
	Financial transactions			**4,000**	4,000	5,000
	Institutional provisions	15,000		**141,000**	143,000	153,000
	Other goods and services not classified above	5,000	190	**5,000**	5,000	6,000
		$234,000	$36,096	**$1,266,000**	$1,286,000	$1,381,000
C.	**Maintenance**					
	Physical infrastructure	4,000		**15,000**	15,000	16,000
	Technical and office equipment	20,000		**50,000**	51,000	55,000
	Vehicles and mobile equipment	40,000	7,999	**70,000**	71,000	76,000
	Fumigation and cleaning services			**4,000**	4,000	5,000
	Fuel, oils and lubricants	50,000	30,387	**148,000**	150,000	161,000
		$114,000	$38,386	**$287,000**	$291,000	$313,000
D.	**Current transfers**					
	National Arts Council of Zimbabwe	676,000	422,886	**953,000**	1,094,000	1,173,000
	National Gallery of Zimbabwe	1,085,000	870,161	**1,096,000**	1,239,000	1,340,000
	Sports and Recreation Commission	1,282,000	843,581	**1,595,000**	1,685,000	1,807,000
	Zimbabwe Olympic Committee			**50,000**	51,000	54,000
	Subscriptions to various organisations	15,000	14,400	**13,000**	13,000	14,000
		$3,058,000	$2,151,028	**$3,707,000**	$4,082,000	$4,388,000

VOTE 29 . SPORT, ARTS AND CULTURE (continued)

			REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
			Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
			US$	US$	**US$**	US$	US$
E.	**Programmes**						
	Arts development and promotion				**101,000**	203,000	217000
	AUSC Region V games				**600,000**		
	Culture development and promotion		110,000	125,624	**91,000**	192,000	206,000
	HIV/AIDS awareness				**5,000**	10,000	5,000
	Sport promotions		500,000	108,426	**351,000**	456,000	480,000
	State occasions		347,100	482,220	**86,000**	187,000	200,000
			$957,100	$716,270	**$1,234,000**	$1,048,000	$1,108,000
F.	**Acquisition of fixed capital assets**						
	Furniture and equipment		50,000		**40,000**	80,000	150,000
	Vehicles and mobile equipment				**100,000**	100,000	150,000
	Construction works	*(b)*			**3,500,000**	3,600,000	3,700,000
			$50,000		**$3,640,000**	$3,780,000	$4,000,000
G.	**Capital transfers**						
	National Arts Council of Zimbabwe		85,000		**30,000**	50,000	120,000
	National Gallery of Zimbabwe		74,000		**30,000**	50,000	100,000
	Sports Recreation Commission		141,000	141,000	**30,000**	50,000	100,000
			$300,000	$141,000	**$90,000**	$150,000	$320,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.
(b) Amount caters for rehabilitation of Bulawayo sport facilities for the African Union Sports Council Region V, Under 20 Youth Games.

VOTE 29 . SPORT, ARTS AND CULTURE (continued)

Below is the economic classification for the Vote

	REVISED BUDGET ESTIMATE	UNAUDITED EXPENDITURE TO NOVEMBER	**BUDGET ESTIMATES**	INDICATIVE ESTIMATES	
	Amount 2013	Amount 2013	**Amount 2014**	Amount 2015	Amount 2016
	US$	US$	**US$**	US$	US$
Current expenditure	***1,514,100***	***1,021,532***	***3,013,000***	***2,869,000***	***3,064,000***
Employment costs	*209,000*	*230,780*	*226,000*	*244,000*	*262,000*
Goods and services	*234,000*	*36,096*	*1,266,000*	*1,286,000*	*1,381,000*
Maintenance	*114,000*	*38,386*	*287,000*	*291,000*	*313,000*
Programmes	*957,100*	*716,270*	*1,234,000*	*1,048,000*	*1,108,000*
Current transfers	***3,058,000***	***2,151,028***	***3,707,000***	***4,082,000***	***4,388,000***
Capital expenditures	***350,000***	***141,000***	***3,730,000***	***3,930,000***	***4,320,000***
Acquisition of fixed capital assets	*50,000*		*3,640,000*	*3,780,000*	*4,000,000*
Capital transfers	300,000	141,000	90,000	150,000	320,000
TOTAL	***4,922,100***	***3,313,560***	***10,450,000***	***10,881,000***	***11,772,000***