



ZIMBABWE

APPROVED BUDGET 2018

For the Year Ending December 31, 2018

*Presented by the Minister of Finance and Economic Development
on Thursday, 7 December, 2017*

Estimates of Expenditure for the year ending

December 31, 2018

Summary

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No.	Title	Page	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.	President and Cabinet		672,000	408,000	600,000		600,000	600,000	600,000	
II.	Parliament of Zimbabwe		240,000	155,986	230,000		230,000	230,000	230,000	
III.	Labour and Social Services		150,000	150,000	150,000		150,000	150,000	150,000	
IV.	Defence, Security and War Veterans		250,000	100,000	250,000		250,000	250,000	250,000	
V.	Finance and Economic Development		1,089,000,000	783,808,591	1,899,700,000		1,899,700,000			
VI.	Office of the Auditor General		80,000	50,753	75,000		75,000	75,000	75,000	
VII.	Justice, Legal and Parliamentary Affairs		260,000	167,347	247,000		247,000	247,000	247,000	
VIII.	Judicial Service Commission		5,590,000	3,316,700	4,860,000		4,860,000	4,860,000	4,860,000	
IX.	Public Service Commission		477,600,000	358,202,435	477,600,000		477,600,000	477,600,000	477,600,000	
X.	Council of Chiefs		8,649,000	5,966,260	7,821,000		7,821,000	7,821,000	7,821,000	
XI.	National Prosecuting Authority		220,000	159,526	171,000		171,000	171,000	171,000	
			\$1,582,711,000	\$1,152,485,598	\$2,391,704,000		\$2,391,704,000	\$492,004,000	\$492,004,000	

DETAILED STATEMENT

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No.	Title	Page	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
I.	PRESIDENT AND VICE PRESIDENTS \$									
	Salaries and allowances									
	(Section 102 (1) & (2) of Chapter 5 as read with Sixth Schedule Part 4 (20) of the Constitution)									
		672,000	408,000	600,000		600,000		600,000	600,000	
II.	PARLIAMENT OF ZIMBABWE \$									
	Salaries and allowances									
	(Section 153 (1a) & (2) of Chapter 6 as read with Sixth Schedule Part 4 (20) of the Constitution)									
		240,000	155,986	230,000		230,000		230,000	230,000	
III.	LABOUR AND SOCIAL SERVICES \$									
	State Service disability benefits									
	(Sixth Schedule Part 4 (20) of the Constitution)									
		150,000	150,000	150,000		150,000		150,000	150,000	
	Carried forward	\$1,062,000	\$713,986	\$980,000		\$980,000		\$980,000	\$980,000	

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

No.	Title	Page	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			Amount US\$	Amount US\$	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	<i>Brought forward</i>		1,062,000	713,986	980,000	-	980,000		980,000	980,000
IV.	DEFENCE, SECURITY AND WAR VETERANS \$									
	War victims compensation (Section 23 (2) of Chapter 2)		250,000	100,000	250,000		250,000		250,000	250,000
V.	FINANCE AND ECONOMIC DEVELOPMENT \$									
	Interest payment (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 & 73(b) of the Public Finance Management Act Chapter 22:19)		180,000,000	145,020,198	229,100,000		229,100,000			
	Repayment of loans (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 and 73(a) of the Public Finance Management Act Chapter 22:19)		909,000,000	638,601,818	1,669,600,000		1,669,600,000			
	Refunds of revenue (Section 20 of Chapter 22:03)			186,575	1,000,000		1,000,000			
	Expenses of loans and miscellaneous charges (Section 6 of Chapter 22:12; Section 8 of Chapter 22:13 and Section 5 of Chapter 23:10)			121,798						
VI.	OFFICE OF THE AUDITOR GENERAL \$									
	Auditor General, salary and allowances (Section 312 (1) & (2) of Chapter 17 of the Constitution)		80,000	50,753	75,000		75,000		75,000	75,000
	Carried forward		\$1,090,392,000	784,795,128	\$1,901,005,000		1,901,005,000		\$1,305,000	\$1,305,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

No.	Title	Page	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		1,090,392,000	784,795,128	1,901,005,000		1,901,005,000		1,305,000	1,305,000
VII.	JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$									
	Salaries and allowances (Section 259 (8) & (9) of Chapter 13 of the Constitution)		260,000	167,347	247,000		247,000		247,000	247,000
VIII.	JUDICIAL SERVICE COMMISSION \$									
	Salaries and allowances (Section 188(1)&(3) of Chapter 8 of the Constitution)		5,590,000	3,316,700	4,860,000		4,860,000		4,860,000	4,860,000
IX.	PUBLIC SERVICE COMMISSION \$									
	State Service, Judges and Ministerial and Parliamentary pensions and other benefits (Sixth Schedule Part 4 (20) of the Constitution and S.I. 124 of 1992)		287,397,000	218,005,152	289,568,000		289,568,000		289,568,000	289,568,000
	Refunds of contributions (Sixth Schedule Part 4 (20) of the Constitution)		9,446,000	10,826,065	13,028,000		13,028,000		13,028,000	13,028,000
	Carried forward		\$1,393,085,000	\$1,017,110,392	\$2,208,708,000		\$2,208,708,000		\$309,008,000	\$309,008,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

No.	Title	Page	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		1,393,085,000	1,017,110,392	2,208,708,000		2,208,708,000		309,008,000	309,008,000
	Commutation of pensions		50,544,000	33,422,894	47,183,000		47,183,000		47,183,000	47,183,000
	Awards under Pensions (Supplementary)		1,000							
	Acts (Section 6 of Act No. 32 of 1971)									
	State Service disability benefits		4,772,000	3,850,540	5,114,000		5,114,000		5,114,000	5,114,000
	(Sixth Schedule Part 4 (20) of the Constitution)									
	Old age pensions		2,000							
	(Section 3 of Act No. 42 of 1979)									
	War pensions		27,000	4,806	6,000		6,000		6,000	6,000
	(Section 41 of Chapter 11:14)									
	War victims compensation		7,611,000	5,469,283	7,311,000		7,311,000		7,311,000	7,311,000
	(Section 33 of Chapter 11:16)									
	War Veterans pensions		101,370,000	74,098,753	98,619,000		98,619,000		98,619,000	98,619,000
	(Section 7 (1) of Act No. 4 of 1992 as read with S.I. 280 of 1997)									
	Ex-Political Prisoners, Detainees and Restricttees Pensions		16,430,000	12,524,942	16,771,000		16,771,000		16,771,000	16,771,000
	Act (Chapter 17:10)									
	Carried forward		\$1,573,842,000	\$1,146,481,610	\$2,383,712,000		\$2,383,712,000		\$484,012,000	\$484,012,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

No.	Title	Page	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		1,573,842,000	1,146,481,610	2,383,712,000	-	2,383,712,000		484,012,000	484,012,000
X.	COUNCIL OF CHIEFS \$ Salaries and allowances (Section 284 (1) & (2) of Chapter 15 of the Constitution)		8,649,000	5,966,260	7,821,000		7,821,000		7,821,000	7,821,000
XI.	NATIONAL PROSECUTING AUTHORITY \$ Salaries and allowances (Section 259 (8) & (9) of Chapter 13 of the Constitution)		220,000	159,526	171,000		171,000		171,000	171,000
			\$1,582,711,000	\$1,152,607,396	\$2,391,704,000		\$2,391,704,000		\$492,004,000	\$492,004,000

VOTE APPROPRIATIONS

No.	Title	Page	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
1.	President and Cabinet - Vote 1 Office of the President and Cabinet		180,707,090	180,778,841	231,974,000		231,974,000	3,393,000	233,466,000	242,199,000
2.	Parliament of Zimbabwe - Vote 2 Parliament of Zimbabwe		39,713,000	18,234,186	57,227,000		57,227,000		59,898,000	60,357,000
3.	Minister of Labour and Social Services - Vote 3 Labour and Social Services		194,136,000	276,533,575	213,407,000	1,301,000	214,708,000		259,923,000	269,917,000
4.	Minister of Defence, Security and War Veterans - Vote 4 Defence, Security and War Veterans		365,341,424	359,079,525	420,364,000		420,364,000		428,698,000	439,765,000
5.	Minister of Finance and Economic Development- Vote 5 Finance and Economic Development		181,042,194	170,148,214	331,892,000	1,788,000	333,680,000		198,351,000	207,723,000
6.	Auditor General - Vote 6 Office of the Auditor General		3,262,000	1,711,880	5,058,000		5,058,000	1,750,000	5,541,000	5,965,000
	Carried forward		\$964,201,708	\$1,006,486,221	\$1,259,922,000	\$3,089,000	\$1,263,011,000	\$5,143,000	\$1,185,877,000	\$1,225,926,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		964,201,708	1,006,486,221	1,259,922,000	3,089,000	1,263,011,000	5,143,000	1,185,877,000	1,225,926,000
7.	Minister of Industry, Commerce and Enterprise Development - Vote 7									
	Industry, Commerce and Enterprise Development		26,176,431	33,986,077	30,210,000	1,213,000	31,423,000	6,437,300	22,092,000	26,255,000
8.	Minister of Lands, Agriculture and Rural Resettlement - Vote 8									
	Lands, Agriculture and Rural Resettlement		301,000,292	1,139,631,197	497,381,000	24,034,000	521,415,000	14,185,000	523,310,100	537,050,000
9.	Minister of Mines and Mining Development - Vote 9									
	Mines and Mining Development		5,395,000	102,325,092	6,522,000	10,760,000	17,282,000	-	11,238,000	12,649,000
10.	Minister of Environment, Water and Climate - Vote 10									
	Environment, Water and Climate		40,100,000	67,150,769	85,595,000	223,000	85,818,000	70,046,000	104,353,000	106,339,000
11.	Minister of Transport and Infrastructural Development- Vote 11									
	Transport and Infrastructural Development		70,944,000	48,470,691	87,501,000	49,608,000	137,109,000	339,417,000	122,116,000	125,002,000
12.	Minister of Foreign Affairs and International Cooperation - Vote 12									
	Foreign Affairs and International Cooperation		32,473,000	35,447,019	49,667,000		49,667,000		51,717,000	52,256,000
	Carried forward		\$1,440,290,431	\$2,433,497,066	\$2,016,798,000	\$88,927,000	\$2,105,725,000	\$435,228,300	\$2,020,703,100	\$2,085,477,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
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					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
	<i>Brought forward</i>		1,440,290,431	2,433,497,066	2,016,798,000	88,927,000	2,105,725,000	435,228,300	2,020,703,100	2,085,477,000
13.	Minister of Local Government, Public Works and National Housing - Vote 13									
	Local Government, Public Works & National Housing		61,625,000	58,968,313	121,351,000	11,430,000	132,781,000	-	143,071,600	154,247,000
14.	Minister of Health and Child Care -Vote 14									
	Health and Child Care		282,549,000	286,024,895	474,896,000	45,104,000	520,000,000	275,355,000	452,325,000	491,060,000
15.	Minister of Primary and Secondary Education - Vote 15									
	Primary and Secondary Education		803,771,000	644,404,902	905,593,000	29,890,000	935,483,000	37,933,000	924,401,000	936,852,000
16.	Minister of Higher and Tertiary Education, Science and Technology Development - Vote 16									
	Higher and Tertiary Education, Science and Technology Development		265,061,000	201,258,346	316,954,000	60,860,000	377,814,000	39,542,000	347,054,000	362,657,000
17.	Minister of Women and Youth Affairs - Vote 17									
	Women and Youth Affairs		24,719,569	30,724,505	39,769,000	-	39,769,000		51,251,000	53,710,000
18.	Minister of Home Affairs and Culture - Vote 18									
	Home Affairs and Culture		370,300,000	333,370,978	435,471,000	71,816,000	507,287,000		428,304,000	434,702,000
	Carried forward		\$3,248,316,000	\$3,988,249,005	\$4,310,832,000	\$308,027,000	\$4,618,859,000	\$788,058,300	\$4,367,109,700	\$4,518,705,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		3,248,316,000	3,988,249,005	4,310,832,000	308,027,000	4,618,859,000	788,058,300	4,367,109,700	4,518,705,000
19.	Minister of Justice, Legal and Parliamentary Affairs - Vote 19									
	Justice, Legal and Parliamentary Affairs		92,029,001	77,749,766	124,374,000	2,100,000	126,474,000	52,000	136,559,000	149,157,000
20.	Minister of Information, Media, and Broadcasting Services - Vote 20									
	Information, Media and Broadcasting Services		3,329,000	3,016,983	26,901,000		26,901,000	747,000	29,659,000	33,290,000
21.	Minister of Sport, Arts and Recreation - Vote 21									
	Sport, Arts and Recreation		5,782,000	3,839,275	11,689,000		11,689,000		13,021,000	13,319,000
22.	Minister of Energy and Power Development - Vote 22									
	Energy and Power Development		7,637,000	1,947,774	13,323,000	81,612,000	94,935,000	653,771,800	108,027,000	115,469,000
23.	Minister of Tourism and Hospitality Industry - Vote 23									
	Tourism and Hospitality Industry		4,765,000	3,961,946	5,138,000		5,138,000	14,292,300	5,356,000	6,566,000
	Carried forward		\$3,361,858,001	\$4,078,764,749	\$4,492,257,000	\$391,739,000	\$4,883,996,000	\$1,456,921,400	\$4,659,731,700	\$4,836,506,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			Amount US\$	Amount US\$	CONSOLIDATED REVENUE FUND Amount US\$	RETENTION FUNDS Amount US\$	TOTAL Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>		3,361,858,001	4,078,764,749	4,492,257,000	391,739,000	4,883,996,000	1,456,921,400	4,659,731,700	4,836,506,000
24.	Minister of Information Communication Technology and Cyber Security - Vote 24 Information Communication Technology and Cyber Security		6,355,000	4,874,499	10,528,000		10,528,000	44,862,425	11,689,000	12,378,000
25.	Judicial Service Commission- Vote 25		14,099,000	9,897,729	18,979,000	14,600,000	33,579,000		28,410,000	30,432,000
26.	Public Service Commission- Vote 26		18,744,000	12,375,943	19,666,000	7,143,000	26,809,000		23,666,000	23,790,000
27.	Council of Chiefs- Vote 27		3,130,000	484,862	3,400,000		3,400,000		3,995,000	4,596,000
28.	Human Rights Commission- Vote 28		1,951,000	1,152,908	3,341,000		3,341,000		3,075,000	3,139,000
29.	National Peace and Reconciliation Commission- Vote 29		1,149,000	448,227	1,399,000		1,399,000		1,777,000	1,860,000
30.	National Prosecuting Authority- Vote 30		3,636,000	2,327,231	7,289,000		7,289,000	550,000	7,349,000	7,189,000
31.	Zimbabwe Anti-Corruption Commission- Vote 31		2,180,000	1,420,419	3,351,000		3,351,000		4,720,000	5,841,000
	Carried forward		\$3,410,922,001	\$4,110,326,148	\$4,560,210,000	\$413,482,000	\$4,973,692,000	\$1,502,333,825	\$4,744,412,700	\$4,919,890,000

VOTE APPROPRIATIONS (continued)

No.	Title	Page	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	<i>Brought forward</i>			4,560,210,000	413,482,000	4,973,692,000	1,502,333,825	4,744,412,700	4,919,890,000	
32.	Zimbabwe Electoral Commission- Vote 32		9,943,000	20,113,917	104,001,000		104,001,000		8,571,000	8,721,000
33.	Zimbabwe Gender Commission- Vote 33		1,105,000	499,222	1,836,000		1,836,000		2,168,000	2,233,000
34.	Zimbabwe Land Commission- Vote 34		1,546,000	1,060,734	6,412,000		6,412,000		9,828,000	10,227,000
35.	Zimbabwe Media Commission- Vote 35		670,000	238,696	1,423,000		1,423,000	405,000	3,485,000	1,488,000
	Total		\$3,424,186,001	\$4,132,238,717	\$4,673,882,000	\$413,482,000	\$5,087,364,000	\$1,502,738,825	\$4,768,464,700	\$4,942,559,000
	Summary:									
	Constitutional and Statutory Appropriations		1,582,711,000	1,152,485,598	2,391,704,000		2,391,704,000		492,004,000	492,004,000
	Vote Appropriations		3,424,186,001	4,132,238,717	4,673,882,000	413,482,000	5,087,364,000	1,502,738,825	4,768,464,700	4,942,559,000
			\$5,006,897,001	\$5,284,724,315	\$7,065,586,000	\$413,482,000	\$7,479,068,000	\$1,502,738,825	\$5,260,468,700	\$5,434,563,000

OFFICE OF THE PRESIDENT AND CABINET- VOTE 1

President and Cabinet - Vote 1

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET \$231 974 000 (a)

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	6,407,000	4,877,428	5,831,000		5,831,000		5,831,000	
B. Goods and services	32,092,090	48,263,777	30,862,000		30,862,000		37,034,000	
C. Maintenance	1,737,000	2,387,685	1,752,000		1,752,000		2,634,000	
D. Current transfers	112,666,000	104,924,559	151,239,000		151,239,000	3,343,000	147,084,000	
E. Programmes	1,383,000	1,250,751	1,310,000		1,310,000		1,636,000	
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	9,400,000	3,873,956	4,955,000		4,955,000		6,020,000	
G. Capital transfers	7,320,000	7,312,957	24,130,000		24,130,000	50,000	28,507,000	
	\$171,005,090	\$172,891,113	\$220,079,000		\$220,079,000	\$3,393,000	\$228,746,000	
II. STATE RESIDENCES								
CURRENT EXPENDITURE								
A. Employment costs	2,992,000	2,045,071	2,935,000		2,935,000		2,935,000	
B. Goods and services	3,650,000	3,089,326	3,268,000		3,268,000		4,077,000	
C. Maintenance	910,000	642,965	742,000		742,000		930,000	
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	2,150,000	2,110,366	4,950,000		4,950,000		5,511,000	
	\$9,702,000	\$7,887,728	\$11,895,000		\$11,895,000		\$13,453,000	
TOTAL	\$180,707,090	\$180,778,841	\$231,974,000		\$231,974,000	\$3,393,000	\$242,199,000	

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

DETAILS OF THE FOREGOING

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(b)							
Basic salaries	2,945,000	1,889,124	2,833,000		2,833,000	2,833,000	2,833,000	
Housing allowance	799,000	505,862	755,000		755,000	755,000	755,000	
Transport allowance	302,000	190,527	288,000		288,000	288,000	288,000	
Other allowances	1,661,000	1,391,915	1,955,000		1,955,000	1,955,000	1,955,000	
Funeral expenses	700,000	900,000						
	\$6,407,000	\$4,877,428	\$5,831,000		\$5,831,000	\$5,831,000	\$5,831,000	
I.B. Goods and services								
Communication, information supplies and services	840,000	582,990	782,000		782,000	1,521,000	1,480,000	
Education materials, supplies and services			5,000		5,000	6,000	7,000	
Hospitality	670,000	616,722	700,000		700,000	802,000	871,000	
Medical supplies and services	10,000	25,051	10,000		10,000	12,000	14,000	
Office supplies and services	100,000	91,578	120,000		120,000	138,000	146,000	
Rental and hire expenses	8,450,000	12,461,492	10,703,000		10,703,000	12,262,000	12,960,000	
Training and development expenses	2,000	9,994	5,000		5,000	6,000	7,000	
Domestic travel expenses	650,000	1,161,291	700,000		700,000	802,000	771,000	
Foreign travel expenses	20,569,090	32,113,258	17,000,000		17,000,000	18,270,000	19,831,000	
Utilities and other service charges	600,000	599,412	600,000		600,000	688,000	647,000	
Chemicals, fertiliser and animal feeds	1,000	360	2,000		2,000	3,000	4,000	
Financial transactions	100,000	431,013	125,000		125,000	144,000	157,000	
Institutional provisions	100,000	52,492	100,000		100,000	115,000	125,000	
Other goods and services not classified above		118,124	10,000		10,000	12,000	14,000	
	\$32,092,090	\$48,263,777	\$30,862,000		\$30,862,000	\$34,781,000	\$37,034,000	

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.C. Maintenance								
Physical infrastructure	10,000	6,732	10,000		10,000		12,000	14,000
Technical and office equipment	25,000	2,401	30,000		30,000		35,000	38,000
Vehicles and mobile equipment	300,000	460,681	300,000		300,000		344,000	374,000
Fumigation and cleaning services	2,000	1,877	10,000		10,000		12,000	14,000
Fuel, oils and lubricants	1,400,000	1,915,994	1,402,000		1,402,000		2,159,000	2,194,000
	\$1,737,000	\$2,387,685	\$1,752,000		\$1,752,000		\$2,562,000	\$2,634,000
I.D. Current transfers								
District Development Fund	16,594,000	12,117,168	17,600,000		17,600,000	3,343,000	17,746,000	17,844,000
Food and Nutrition Council	1,323,000	1,165,004	1,300,000		1,300,000		1,417,000	1,496,000
National Economic Consultative Forum	307,000	245,999	310,000		310,000		331,000	345,000
National Economic Conduct Inspectorate	300,000		101,000		101,000		116,000	126,000
Presidential Scholarships	3,000,000	3,200,000	8,500,000		8,500,000		9,738,000	10,570,000
Radiation Protection Authority	30,000	50,000	50,000		50,000		58,000	63,000
Research Council of Zimbabwe	475,000	396,013	525,000		525,000		558,000	581,000
Scientific and Industrial Research and Development Centre	6,012,000	4,804,532	5,700,000		5,700,000		5,730,000	5,750,000
State Procurement Board	50,000		50,000		50,000		58,000	63,000
Special Services	84,050,000	82,550,886	116,523,000		116,523,000		106,675,000	109,640,000
Technology Information Pilot System	183,000	140,433	200,000		200,000		208,000	213,000
Zimbabwe Investment Authority	342,000	254,524	380,000		380,000		388,000	393,000
	\$112,666,000	\$104,924,559	\$151,239,000		\$151,239,000	\$3,343,000	\$143,023,000	\$147,084,000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
US\$	US\$	US\$	US\$	US\$	US\$	US\$		
I.E. Programmes								
Commissions, committees and special inquiries	213,000	413,177	50,000		50,000	58,000	63,000	
Economic Research and Policy Analysis	100,000	44,755	100,000		100,000	115,000	125,000	
HIV/AIDS awareness	10,000		10,000		10,000	12,000	14,000	
Modernisation	120,000	89,116	120,000		120,000	138,000	150,000	
Psychomotor activities	100,000	49,587	100,000		100,000	115,000	125,000	
Implementation, Monitoring and Evaluation	100,000	11,926	100,000		100,000	115,000	125,000	
Provincial Ministers of State	550,000	480,628	600,000		600,000	688,000	747,000	
Policy Coordination and Promotion of Social Economic Ventures	70,000	21,924	80,000		80,000	92,000	100,000	
Public Affairs and Knowledge Management	120,000	139,638	150,000		150,000	172,000	187,000	
	\$1,383,000	\$1,250,751	\$1,310,000		\$1,310,000	1,505,000	\$1,636,000	
I.F. Acquisition of fixed capital assets								
Furniture and equipment (c)	8,915,000	2,687,820	4,355,000		4,355,000	5,161,000	5,390,000	
Item not repeated (Vehicles, plant and Mobile equipment)		1,078,674						
Construction works (d)	485,000	107,462	600,000		600,000	630,000	630,000	
	\$9,400,000	\$3,873,956	4,955,000		\$4,955,000	\$5,791,000	\$6,020,000	

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

		2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
		Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.G. Capital transfers	(e)								
District Development Fund		4,400,000	5,820,000	13,010,000		13,010,000		15,431,000	16,116,000
National Economic Consultative Forum				50,000		50,000		64,000	68,000
National Economic Conduct Inspectorate		20,000		50,000		50,000		60,000	63,000
Radiation Protection Authority		400,000	350,000	500,000		500,000	50,000	593,000	620,000
Research Council of Zimbabwe		80,000		130,000		130,000		155,000	162,000
Scientific and Industrial Research and Development Centre		400,000	70,000	3,200,000		3,200,000		3,796,000	3,868,000
Special Services		2,000,000	1,072,957	7,160,000		7,160,000		7,004,000	7,572,000
Zimbabwe Investment Authority		20,000		30,000		30,000		36,000	38,000
		\$7,320,000	\$7,312,957	\$24,130,000		\$24,130,000	\$50,000	\$27,139,000	\$28,507,000
II. STATE RESIDENCES									
II.A. Employment costs	(b)								
Basic salaries		1,748,000	1,098,237	1,528,000		1,528,000		1,528,000	1,528,000
Housing allowance		572,000	349,051	561,000		561,000		561,000	561,000
Transport allowance		415,000	254,000	410,000		410,000		410,000	410,000
Rural allowance		2,000	784	2,000		2,000		2,000	2,000
Other allowances		255,000	342,999	434,000		434,000		434,000	434,000
		\$2,992,000	\$2,045,071	\$2,935,000		\$2,935,000		\$2,935,000	\$2,935,000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
US\$	US\$	US\$	US\$	US\$	US\$	US\$		
II.B. Goods and services								
Communication, information supplies and services	582,000	203,000	650,000		650,000	746,000	812,000	
Hospitality	446,000	341,967	364,000		364,000	417,000	453,000	
Medical supplies and services	15,000		12,000		12,000	14,000	16,000	
Office supplies and services	25,000	18,737	20,000		20,000	23,000	25,000	
Rental and hire expenses	1,374,000	1,301,451	1,235,000		1,235,000	1,416,000	1,538,000	
Training and development expenses	53,000	6,080	44,000		44,000	51,000	56,000	
Domestic travel expenses	142,000	173,750	116,000		116,000	133,000	145,000	
Foreign travel expenses	75,000	32,121	61,000		61,000	70,000	76,000	
Utilities and other service charges	149,000	196,281	122,000		122,000	140,000	152,000	
Chemicals, fertiliser and animal feeds	32,000	5,800	25,000		25,000	29,000	32,000	
Financial transactions	5,000	1,500	4,000		4,000	5,000	6,000	
Institutional provisions	752,000	808,639	615,000		615,000	705,000	766,000	
	\$3,650,000	\$3,089,326	\$3,268,000		\$3,268,000	\$3,749,000	\$4,077,000	
II.C. Maintenance								
Physical infrastructure	155,000	145,000	126,000		126,000	145,000	158,000	
Technical and office equipment	68,000	68,000	55,000		55,000	64,000	70,000	
Vehicles and mobile equipment	339,000	204,080	277,000		277,000	318,000	346,000	
Fumigation and cleaning services	66,000	16,000	54,000		54,000	62,000	68,000	
Fuel, oils and lubricants	244,000	209,885	199,000		199,000	228,000	248,000	
Tools and implements	38,000		31,000		31,000	36,000	40,000	
	\$910,000	\$642,965	\$742,000		\$742,000	\$853,000	\$930,000	
II.D. Acquisition of fixed capital assets								
Furniture and equipment	190,000	15,000	100,000		100,000	119,000	125,000	
Vehicle, plant and mobile equipment			150,000		150,000	178,000	186,000	
Construction works	1,960,000	2,095,366	4,700,000		4,700,000	5,000,000	5,200,000	
	\$2,150,000	\$2,110,366	4,950,000		\$4,950,000	\$5,297,000	\$5,511,000	

(d)

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

NOTES

- (a) *The Deputy Chief Secretary to the President and Cabinet will also account for Constitutional and Statutory Appropriation II which appears on page 36. The salaries and allowances for the President and Vice Presidents are permanently appropriated by section 102(1) and (2) of the Constitution and Section 2 and 3 of the President's salary and allowances Act, 1988.*
- (b) *No funds shall be transferred from this subhead without prior Treasury Approval.*
- (c) *Provision caters for the following works:-*

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Administration and General			
E-Government			
E-Government flagship projects	3,425,000		3,425,000
<i>(d) Provision caters for the following rehabilitation works:-</i>			
Munhumutapa building	300,000		300,000
Provincial Ministers offices	100,000		100,000
Zimbabwe House offices	130,000		130,000
Airport Pavilion offices	70,000		70,000
Total	600,000		600,000
State Residences			
Construction and refurbishment of state residences	4,700,000		4,700,000
<i>(e) Provision caters for the following :-</i>			
District Development Fund			
Roads regravelling and rehabilitation	2,000,000		2,000,000
Borehole drilling and rehabilitation	1,700,000		1,700,000
Bridge construction	8,000,000		8,000,000
Drilling equipment and vehicles	310,000		310,000
Small scale irrigation schemes	1,000,000		1,000,000
Total	13,010,000		13,010,000
National Economic Conduct Inspectorate			
Furniture and equipment	50,000		50,000
Radiation Protection Authority			
Administration block	500,000		500,000
Research Council of Zimbabwe			
Rehabilitation of offices	130,000		130,000
Scientific and Industrial Research and Development Centre			
Construction of biotechnology research institute	2,500,000		2,500,000
BTI Building	700,000		700,000
Total	3,200,000		3,200,000

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Special Services			
Training School	5,895,000		5,895,000
Gutu District Office	125,000		125,000
Chimanimani District office	180,000		180,000
Victoria Falls District office	700,000		700,000
Pandamatenga District office	130,000		130,000
Kanyemba District office	130,000		130,000
Total	7,160,000		7,160,000
National Economic Consultative Forum			
Furniture & equipment	5,000		5,000
Vehicles, plant and mobile equipment	45,000		45,000
Total	50,000		50,000
Zimbabwe Investment Authority			
Furniture and equipment	30,000		30,000
Special Economic Zones Authority			
Furniture and equipment	400,000		400,000
Renovation of offices	1,000,000		1,000,000
Total	1,400,000	-	1,400,000

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

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	49,171,090	62,557,003	46,700,000				52,216,000	55,077,000
Employment costs	9,399,000	6,922,499	8,766,000				8,766,000	8,766,000
Goods and services	35,742,090	51,353,103	34,130,000				38,530,000	41,111,000
Maintenance	2,647,000	3,030,650	2,494,000				3,415,000	3,564,000
Programmes	1,383,000	1,250,751	1,310,000				1,505,000	1,636,000
Current transfers	112,666,000	104,924,559	151,239,000			3,343,000	143,023,000	147,084,000
Capital expenditure	18,870,000	13,297,279	34,035,000			50,000	38,227,000	40,038,000
Acquisition of fixed capital assets	11,550,000	5,984,322	9,905,000				11,088,000	11,531,000
Capital transfers	7,320,000	7,312,957	24,130,000			50,000	27,139,000	28,507,000
TOTAL	180,707,090	180,778,841	231,974,000			3,393,000	233,466,000	242,199,000

PARLIAMENT OF ZIMBABWE -VOTE 2

Parliament of Zimbabwe - Vote 2

VOTE 2. PARLIAMENT OF ZIMBABWE \$57 227 000 (a)

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	2,016,000	1,379,403	2,016,000		2,016,000	2,016,000	2,016,000	
B. Goods and services	664,500	1,757,666	951,000		951,000	1,085,000	1,212,000	
C. Maintenance	172,500	280,770	390,000		390,000	444,000	497,000	
D. Current transfers	265,000	240,371	185,000		185,000	211,000	236,000	
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	1,350,000	158,993	1,100,000		1,100,000	1,306,000	1,365,000	
	\$4,468,000	\$3,817,203	\$4,642,000		\$4,642,000	\$5,062,000	\$5,326,000	
II. PARLIAMENT								
CURRENT EXPENDITURE								
A. Employment costs	8,247,000	5,491,591	8,111,000		8,111,000	8,111,000	8,111,000	
B. Goods and services	158,000	539,741	228,000		228,000	259,000	290,000	
C. Programmes	16,340,000	8,385,651	23,246,000		23,246,000	26,466,000	29,630,000	
CAPITAL EXPENDITURE								
D. Capital transfers	10,500,000	-	21,000,000		21,000,000	20,000,000	17,000,000	
	\$35,245,000	\$14,416,983	\$52,585,000		\$52,585,000	\$54,836,000	\$55,031,000	
TOTAL	\$39,713,000	\$18,234,186	\$57,227,000		\$57,227,000	\$59,898,000	\$60,357,000	

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

DETAILS OF THE FOREGOING

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(b)							
Basic salaries	1,090,000	688,141	907,000		907,000	907,000	907,000	
Housing allowance	398,000	244,134	398,000		398,000	398,000	398,000	
Transport allowance	203,000	124,539	203,000		203,000	203,000	203,000	
Other allowances	325,000	322,589	508,000		508,000	508,000	508,000	
	\$2,016,000	\$1,379,403	\$2,016,000		\$2,016,000	\$2,016,000	\$2,016,000	
I.B. Goods and services								
Communication, information supplies and services	148,000	522,493	160,000		160,000	183,000	204,000	
Education materials, supplies and services	3,000	522	2,000		2,000	2,000	3,000	
Hospitality	8,000	1,268	5,000		5,000	6,000	6,000	
Medical supplies and services	4,000	11,811	50,000		50,000	57,000	64,000	
Office supplies and services	24,000	22,744	20,000		20,000	23,000	25,000	
Rental and hire expenses	130,000	300,165	155,000		155,000	176,000	198,000	
Training and development expenses	7,000		8,000		8,000	9,000	10,000	
Domestic travel expenses	55,000	262,787	150,000		150,000	171,000	191,000	
Foreign travel expenses	131,000	440,799	300,000		300,000	342,000	382,000	
Utilities and other service charges	115,000	95,262	40,000		40,000	46,000	51,000	
Financial transactions	12,000	33,332	1,000		1,000	1,000	2,000	
Institutional provisions	21,000	64,200	55,000		55,000	63,000	70,000	
Other goods and services not classified above	6,500	2,283	5,000		5,000	6,000	6,000	
	\$664,500	\$1,757,666	\$951,000		\$951,000	\$1,085,000	\$1,212,000	

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
US\$	US\$	US\$	US\$	US\$	US\$	US\$		
I.C. Maintenance								
Physical infrastructure	50,000	67,761	80,000		80,000	91,000	102,000	
Technical and office equipment	10,000	57,254	50,000		50,000	57,000	64,000	
Vehicles and mobile equipment	66,000	153,214	100,000		100,000	114,000	127,000	
Stationary plant, machinery and fixed equipment	1,000		30,000		30,000	34,000	38,000	
Fumigation and cleaning services	3,500	2,395	10,000		10,000	11,000	13,000	
Fuel, oils and lubricants	39,000	146	100,000		100,000	114,000	127,000	
Other items not included above	3,000		20,000		20,000	23,000	26,000	
	\$172,500	\$280,770	\$390,000		\$390,000	\$444,000	\$497,000	
I.D. Current transfers								
Subscriptions to various organisations	\$265,000	\$240,371	\$185,000		\$185,000	\$211,000	\$236,000	
I.E. Acquisition of fixed capital assets								
Furniture and equipment	200,000	46,621	450,000		450,000	534,000	558,000	
Vehicles, plant and mobile equipment	100,000	104,850	300,000		300,000	356,000	372,000	
Construction works	1,050,000	7,522	350,000		350,000	416,000	435,000	
	\$1,350,000	\$158,993	\$1,100,000		\$1,100,000	\$1,306,000	\$1,365,000	
II. PARLIAMENT								
II.A. Employment costs								
Basic salaries	4,125,000	2,608,329	3,875,000		3,875,000	3,875,000	3,875,000	
Other allowances	4,122,000	2,883,262	4,236,000		4,236,000	4,236,000	4,236,000	
	\$8,247,000	\$5,491,591	\$8,111,000		\$8,111,000	\$8,111,000	\$8,111,000	
II.B. Goods and services								
Domestic travel expenses	5,000		48,000		48,000	54,000	61,000	
Foreign travel expenses	153,000	539,741	180,000		180,000	205,000	229,000	
	\$158,000	\$539,741	\$228,000		\$228,000	\$259,000	\$290,000	

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
II.C. Programmes								
Constituency Information Centres	175,000		100,000		100,000		113,000	127,000
Select committees	2,098,000	1,783,469	11,450,000		11,450,000		13,037,000	14,595,000
Sessional expenses	14,005,000	6,602,182	11,550,000		11,550,000		13,150,000	14,722,000
Women Parliamentary Caucus Committee	62,000		146,000		146,000		166,000	186,000
	\$16,340,000	\$8,385,651	\$23,246,000		\$23,246,000		\$26,466,000	\$29,630,000
II.D. Capital transfers								
Constituency Development Fund	10,500,000		10,500,000		10,500,000		15,000,000	15,000,000
Vehicle Loan Scheme			10,500,000		10,500,000		5,000,000	2,000,000
	\$10,500,000		\$21,000,000		\$21,000,000		\$20,000,000	\$17,000,000

NOTES

- (a) The Clerk of Parliament will also account for Constitutional and Statutory Appropriation II which appears on page 36.
- (b) No funds shall be transferred from this subhead without prior Treasury approval.
- (c) Provision caters for the rehabilitation of Parliament building.

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	27,598,000	17,834,822	34,942,000		34,942,000		38,381,000	41,756,000
Employment costs	10,263,000	6,870,994	10,127,000		10,127,000		10,127,000	10,127,000
Goods and services	822,500	2,297,407	1,179,000		1,179,000		1,344,000	1,502,000
Maintenance	172,500	280,770	390,000		390,000		444,000	497,000
Programmes	16,340,000	8,385,651	23,246,000		23,246,000		26,466,000	29,630,000
Current transfers	265,000	240,371	185,000		185,000		211,000	236,000
Capital expenditure	11,850,000	158,993	22,100,000		22,100,000		21,306,000	18,365,000
Acquisition of fixed capital assets	1,350,000	158,993	1,100,000		1,100,000		1,306,000	1,365,000
Capital transfers	10,500,000	-	21,000,000		21,000,000		20,000,000	17,000,000
TOTAL	39,713,000	18,234,186	57,227,000		57,227,000		59,898,000	60,357,000

Minister of Labour and Social Services - Vote 3

VOTE 3. LABOUR AND SOCIAL SERVICES \$214 708 000

Items under which this vote will be accounted for by the Secretary for Labour and Social Services

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMMES	<i>(b,c)</i>							
Programme 1. Policy & Administration	158,361,000	260,843,648	158,340,000		158,340,000		159,182,000	159,353,000
Programme 2. Public Sector Human Capital Development	4,220,000	1,811,080	4,251,000	1,219,000	5,470,000		4,790,000	4,685,000
Programme 3. Labour Administration	3,187,000	1,769,294	3,691,000		3,691,000		5,174,000	5,513,000
Programme 4. Social Welfare	28,368,000	12,109,553	47,125,000	82,000	47,207,000		90,777,000	100,366,000
Total	\$194,136,000	\$276,533,575	\$213,407,000	\$1,301,000	\$214,708,000		\$259,923,000	\$269,917,000

ECONOMIC CLASSIFICATION

CURRENT EXPENDITURE	<i>(d)</i>							
Employment costs	165,019,000	265,859,567	165,147,000	22,000	165,169,000		165,147,000	165,147,000
Goods and services	4,652,400	1,478,883	8,205,000	742,000	8,947,000		15,933,000	17,163,000
Maintenance	503,600	63,018	935,000	217,000	1,152,000		1,860,000	2,066,000
Current transfers	110,000	239,642	37,860,000		37,860,000		75,094,000	83,740,000
Targeted initiatives	22,831,000	8,866,460						
	\$193,116,000	\$276,507,570	\$212,147,000	\$981,000	\$213,128,000		\$258,034,000	\$268,116,000
CAPITAL EXPENDITURE	<i>(e)</i>							
Acquisition of fixed capital assets	852,000	26,005	1,060,000	320,000	1,380,000		1,651,000	1,676,000
Capital transfers	168,000		200,000		200,000		238,000	125,000
	\$1,020,000	\$26,005	\$1,260,000	\$320,000	\$1,580,000		\$1,889,000	\$1,801,000
TOTAL	\$194,136,000	\$276,533,575	\$213,407,000	\$1,301,000	\$214,708,000		\$259,923,000	\$269,917,000

VOTE 3. LABOUR AND SOCIAL SERVICES (continued)

PROGRAMME 1. POLICY AND ADMINISTRATION

The programme comprises six sub-programmes of which the purpose and services provided are;

1.1 Ministers and Secretary's Office: Initiates, guides and coordinates policy.

1.2 Human Resources Management: Recruits, trains, develops disciplines, motivates and advises on human resources issues.

1.3 Finance and Administration: Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

1.4 Legal Services: Provides legal advice, policy guidance, attends to litigation and legislative reviews.

1.5 Internal Audit: Provides independent and objective assurance on internal controls and government processes to improve operations.

1.6 Policy and Research: Provides strategic direction through effective planning, monitoring and evaluation of the Ministry's policies and programmes

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 1: POLICY AND ADMINISTRATION								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	685,800	371,774	761,000		761,000		1,053,000	1,113,000
Sub-Programme 2: Human Resource Management	340,600	121,373	292,000		292,000		461,000	494,000
Sub-Programme 3: Finance and Administration	156,881,450	260,167,874	156,870,000		156,870,000		157,048,000	157,086,000
Sub-Programme 4: Legal Services	122,325	70,850	127,000		127,000		185,000	195,000
Sub-Programme 5: Internal Audit	330,825	111,777	290,000		290,000		435,000	465,000
Total	\$158,361,000	\$260,843,648	\$158,340,000		\$158,340,000		\$159,182,000	\$159,353,000

Economic Classification

Current Expenditure								
Employment costs	157,096,000	260,350,955	157,227,000		157,227,000		157,227,000	157,227,000
Goods and services	959,500	229,936	955,000		955,000		1,687,000	1,835,000
Maintenance	130,500	23,115	95,000		95,000		190,000	206,000
Current transfers	110,000	239,642						
	\$158,296,000	\$260,843,648	\$158,277,000		\$158,277,000		\$159,104,000	\$159,268,000
Capital Expenditure								
Acquisition of fixed capital assets	65,000		63,000		63,000		78,000	85,000
Capital transfers								
	\$65,000		\$63,000		\$63,000		\$78,000	\$85,000
Total	\$158,361,000	\$260,843,648	\$158,340,000		\$158,340,000		\$159,182,000	\$159,353,000

VOTE 3. LABOUR AND SOCIAL SERVICES (continued)

PROGRAMME 2: PUBLIC SECTOR HUMAN CAPITAL DEVELOPMENT

This programme focuses on the delivery of services related to Curriculum Development and the delivery of training and development content to the public sector personnel in order to improve job related competencies.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Improved employee competencies	Pass rate	95%	95%	95%	95%	95%
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Public sector personnel trained	No. of public sector personnel trained	13,808	20,500	21,500	22,000	22,000
Trainers trained	No. of trainers trained	0	115	115	115	115

VOTE 3. LABOUR AND SOCIAL SERVICES (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 2: PUBLIC SECTOR HUMAN CAPITAL DEVELOPMENT								
Programme 2: Public Sector Human Capital Development	4,220,000	1,811,080	4,251,000	1,219,000	5,470,000			
Total	\$4,220,000	\$1,811,080	\$4,251,000	\$1,219,000	\$5,470,000	\$4,790,000	\$4,685,000	

ECONOMIC CLASSIFICATION

CURRENT EXPENDITURE							
Employment costs	2,304,000	1,601,998	2,317,000		2,317,000		2,317,000
Goods and services	610,000	204,290	1,392,000	689,000	2,081,000	1,359,000	1,184,000
Maintenance	117,000	4,792	125,000	210,000	335,000	247,000	275,000
Current transfers			71,000		71,000	71,000	71,000
Targeted initiatives	773,000						
	\$3,804,000	\$1,811,080	\$3,905,000	\$899,000	\$4,804,000	\$3,994,000	3,847,000
CAPITAL EXPENDITURE							
Acquisition of fixed capital assets	332,000		246,000	320,000	566,000	677,000	713,000
Capital transfers	84,000		100,000		100,000	119,000	125,000
	\$416,000		\$346,000	\$320,000	\$666,000	\$796,000	838,000
TOTAL	\$4,220,000	\$1,811,080	\$4,251,000	\$1,219,000	\$5,470,000	\$4,790,000	4,685,000

VOTE 3. LABOUR AND SOCIAL SERVICES (continued)

PROGRAMME 3: LABOUR ADMINISTRATION

The strategic objective of the programme is to promote a conducive labour market environment for higher productivity and provision of 'Decent Work'.

The programme comprises three sub-programmes of which the purposes and services provided are:

3.1 Labour Administration and Leadership : Supervises and coordinates sub-programmes.

3.2 Labour Standards and Social Dialogue : Ensures compliance with labour standards for labour market governance and promotes engagement among social partners for effective policy implementation and conducive

3.3 Employment Services : Provides job search assistance and matching, career counselling services, implements job search strategies, cooperates on employment matters, and coordinates and implements employment

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Harmonious and conducive industrial and socio-economic relations	Reduced number of collective job actions	32,825	32,825	32,825	32,825	32,825
	Percentage of people working in 'decent work' conditions	45%	45%	55%	55%	55%
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 2: Labour Standards and Social Dialogue						
Labour disputes resolved	% of labour disputes resolved	90%	82%	95%	95%	95%
Inspections undertaken	Number of inspections conducted	3,500	1,011	1,050	1,100	1,100
Legal Framework and Acts	Joint Negotiating Council Legal Framework	1		1		
	Tri-Partite Negotiating Forum(TNF)	1	1			
	Labour Law Amendment Bill	1	1			
	Zimbabwe National Productivity Legal Framework	1	1			
Sub-Programme 3: Employment Services						
Career guidance and counselling exhibitions	Career Guidance and Counselling Exhibitions held	450	158	500	550	550
Job seekers assisted	Number of job seekers assisted	48,500	17,899	7,500	7,500	7,500
National Employment Policy Framework reviewed	Number reviewed			1		

VOTE 3. LABOUR AND SOCIAL SERVICES (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 3: LABOUR ADMINISTRATION								
Sub-programme 1: Labour Administration and Leadership	679,903	280,640	508,000		508,000	825,000	902,000	
Sub-programme 2: Labour Standards and Social Dialogue	1,700,979	1,078,476	2,376,000		2,376,000	3,224,000	3,413,000	
Sub-programme 3: Employment Services	806,118	410,178	807,000		807,000	1,125,000	1,198,000	
Total	\$3,187,000	\$1,769,294	\$3,691,000		\$3,691,000	\$5,174,000	\$5,513,000	

Economic Classification

Current Expenditure							
Employment costs	1,598,000	1,119,537	1,615,000		1,615,000	1,615,000	1,615,000
Goods and services	1,088,300	426,228	1,492,000		1,492,000	2,680,000	2,944,000
Maintenance	80,700	15,201	189,000		189,000	377,000	423,000
Current transfers			39,000		39,000	78,000	86,000
Targeted initiatives	350,000	208,328					
	\$3,117,000	\$1,769,294	\$3,335,000		\$3,335,000	\$4,750,000	\$5,068,000
Capital Expenditure							
Acquisition of fixed capital assets	70,000		356,000		356,000	424,000	445,000
Capital transfers							
	\$70,000		\$356,000		\$356,000	\$424,000	\$445,000
Total	\$3,187,000	\$1,769,294	\$3,691,000		\$3,691,000	\$5,174,000	\$5,513,000

VOTE 3. LABOUR AND SOCIAL SERVICES (continued)

PROGRAMME 4: SOCIAL WELFARE

The strategic objective of the programme is to strengthen households' economy and enhance provision of child care and protection services.

The programme comprises four sub-programmes of which the purposes and services provided are;

4.1 Leadership and Management: Supervises and coordinates sub-programmes.

4.2 Child Welfare: Provides child sensitive social protection and probation services.

4.3 Disability and Rehabilitation Services, Refugees and PVOs: Promotes social inclusion for people with disability and offers social protection services to asylum seekers and refugees.

4.4 Family, Social Protection and Repatriation Services: Provides social protection services to vulnerable groups and provides voluntary and secure repatriation of destitute foreign nationals.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Improved child care and protection	% of orphaned and vulnerable children reached	38%	44%	50%	56%	60%
	% reduction in abused children(including child marriages)	2%	2%	2%	2%	1%
	% of institutions complying with national residential child care standards	65%	70%	75%	80%	90%
Improved access to rehabilitation services by vulnerable people with disability	% of vulnerable people with disability supported to access rehabilitation services	38%	42%	50%	60%	65
Enhanced co-ordination of development interventions	Percentage of registered PVOs complying with the PVO Act (total = 1200)	41%	59%	83%	90%	100%
Economically secure and resilient households	Decrease in number of ultra-poor households	228,000	207,000	200,000	205,000	207000

VOTE 3. LABOUR AND SOCIAL SERVICES (continued)

Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 2: Child Welfare						
Orphaned and Vulnerable Children assisted with specialist services	Number of separated children reunified with families	1,100	558	900	800	1000
	Number of child abuse survivors supported with minimum package of services	3,600	5,477	3,800	3,600	3500
	Number of children in need of care removed from risk into places of safety	1,100	1,200	1,200	1,300	1300
	Number of child offenders rehabilitated (children in conflict with the law)	3,000	2,558	3,500	3,600	3700
Vulnerable children receiving educational support through Basic Education Assistance Module (BEAM) and other funding	Number of vulnerable children reached with educational support	161,102	415,900	500,000	500,000	500000
Sub-Programme 3: Disability and Rehabilitation Services, Refugees and PVOs						
People with disability accessing rehabilitation services	Number of people with disability accessing rehabilitation services	4,535	4,989	5,486	6,000	6,500
	<i>per capita and administrative grant</i>	3,500	3,850	4,235	4,600	4,600
	<i>enrolment in rehabilitation centres</i>	420	462	508	610	610
	<i>assisted with assistive technology</i>	415	457	502	542	550
	<i>assisted with vocational training fees</i>	150	165	181	190	200
	<i>assisted with empowerment loans</i>	50	55	60	68	70
Private Voluntary Organisations (PVO's) monitored	Number of PVO's monitored and reported on	300	800	700	720	1,000
Registered refugees and asylum seekers	Number of refugees and asylum seekers registered	200	1,200	300	300	1,000

VOTE 3. LABOUR AND SOCIAL SERVICES (continued)

Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 4: Family, Social Protection and Repatriation Services						
Households receiving cash transfers	Number of ultra-poor households receiving cash transfers	60,000	49,892	60,000	60,000	60,000
Older persons receiving institutional support and other services	% of administrative and per capita grant received by older persons in institutions	1%	1%	1%	1%	1%
Labour constrained households receiving food assistance	Number of households (Total labour constrained = 100 000)	300,000	222,561	260,000	260,000	260,000
Labour endowed households participating in productive community works and income generating programs (dependent on donor support)	Number of households (Total labour endowed = 200 000)	60,000	60,000	100,000	100,000	100,000
Foreign nationals repatriated	Number of foreign nationals repatriated	8	8	8	8	10

VOTE 3. LABOUR AND SOCIAL SERVICES (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 4: SOCIAL WELFARE								
Sub-programme 1: Leadership and Management	257,370	256,095	376,000		376,000	562,000	565,000	
Sub-programme 2: Child Welfare	12,012,405	1,472,166	3,485,000		3,485,000	5,770,000	6,500,000	
Sub-programme 3: Disability and Rehabilitation Services, Refugees and PVOs	5,781,820	2,070,015	3,966,000	82,000	4,048,000	5,500,000	5,510,000	
Sub-programme 4: Family, Social Protection and Repatriation Services	10,316,405	8,311,277	39,298,000		39,298,000	78,945,000	87,791,000	
Total	\$28,368,000	\$12,109,553	\$47,125,000	\$82,000	\$47,207,000	\$90,777,000	\$100,366,000	

Economic Classification

Current Expenditure							
Employment costs	4,021,000	2,787,077	3,988,000	22,000	4,010,000	3,988,000	3,988,000
Goods and services	1,994,600	618,429	4,366,000	53,000	4,419,000	10,207,000	11,200,000
Maintenance	175,400	19,910	526,000	7,000	533,000	1,046,000	1,162,000
Current transfers			37,750,000		37,750,000	74,945,000	83,583,000
Targeted initiatives	21,708,000	8,658,132			-		
	\$27,899,000	\$12,083,548	\$46,630,000	\$82,000	\$46,712,000	\$90,186,000	\$99,933,000
Capital Expenditure							
Acquisition of fixed capital assets	385,000	26,005	395,000		395,000	472,000	433,000
Capital transfers	84,000		100,000		100,000	119,000	
	\$469,000	\$26,005	\$495,000		\$495,000	\$591,000	\$433,000
Total	\$28,368,000	\$12,109,553	\$47,125,000	\$82,000	\$47,207,000	\$90,777,000	\$100,366,000

(d)

VOTE 3. LABOUR AND SOCIAL SERVICES (continued)

Notes

- (a) The Secretary for Labour and Social Services will also account for Constitutional and Statutory Appropriation II which appears on page xxx.
 (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
 (c) No funds shall be transferred from one programme to the other without prior Treasury approval.
 (d) No funds shall be transferred from this subhead without prior Treasury approval.
 (e) Provision caters for capital expenditure as follows:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Policy and Administration			
<i>Furniture and equipment</i>	63,000		63,000
Public Sector Human Capital Development			
<i>Furniture and equipment</i>	76,000	150,000	226,000
<i>Construction works for the following Training Institutes:-</i>			
<i>Domboshava</i>	40,000	5,000	45,000
<i>Toronto</i>	30,000		30,000
<i>Murewa</i>	50,000	11,400	61,400
<i>Alvord</i>	50,000		50,000
<i>Senga</i>		4,500	4,500
<i>Thuli</i>		6,000	6,000
<i>Inyati</i>		15,100	15,100
<i>Highlands</i>		28,000	28,000
<i>Bikita</i>		15,000	15,000
<i>Elangeni</i>		80,000	80,000
<i>Rowa</i>		5,000	5,000
<i>Capital transfer</i>			
<i>Zimbabwe Institute of Public Administration and Management construction works</i>	100,000		100,000
Total	346,000	320,000	666,000
Labour Administration			
<i>Furniture and equipment</i>	81,000		81,000
<i>Construction works</i>			
<i>Refurbishment of ARLAC</i>	275,000		275,000
Total	356,000		356,000

VOTE 3. LABOUR AND SOCIAL SERVICES (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Social Welfare			
<i>Furniture and equipment</i>	50,000		50,000
<i>Construction works:-</i>			
<i>Mbire office block</i>	50,000		50,000
<i>Hupenyu Hutsva</i>	55,000		55,000
<i>Kadoma Training Institute</i>	40,000		40,000
<i>Chambuta Children's Home</i>	40,000		40,000
<i>Lowden Lodge</i>	75,000		75,000
<i>Northcourt classroom block</i>	85,000		85,000
<i>Capital transfer- National League of the Blind Construction works</i>	100,000		100,000
Total	495,000		495,000

Minister of Defence, Security and War Veterans - Vote 4

VOTE 4. DEFENCE, SECURITY AND WAR VETERANS \$420 364 000

Items under which this vote will be accounted for by the Secretary for Defence, Security and War Veterans

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE								
A. Employment costs	2,263,000	1,569,812	3,600,000		3,600,000	3,600,000	3,600,000	
B. Goods and services	3,172,000	4,777,838	4,061,000		4,061,000	4,959,000	5,886,000	
C. Maintenance	382,000	387,416	700,000		700,000	855,000	1,016,000	
D. Current transfers	1,200,000	1,160,011	3,000,000		3,000,000	3,216,000	3,500,000	
E. Programmes	4,550,000	3,067,882	8,900,000		8,900,000	6,536,000	6,992,000	
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	558,000	225,757	2,160,000		2,160,000	1,973,000	2,147,000	
	\$12,125,000	\$11,188,716	\$22,421,000		\$22,421,000	\$21,139,000	\$23,141,000	
II. ZIMBABWE NATIONAL ARMY CURRENT EXPENDITURE								
A. Employment costs	257,914,000	211,157,963	282,291,000		282,291,000	282,291,000	282,291,000	
B. Goods and services	18,337,000	47,592,581	21,925,000		21,925,000	27,773,000	30,518,000	
C. Maintenance	3,880,000	1,337,390	4,368,000		4,368,000	5,327,000	6,015,000	
D. Current transfers	103,000	90,000	100,000		100,000	122,000	145,000	
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	7,799,424	6,800,739	5,515,000		5,515,000	6,549,000	6,846,000	
F. Capital Transfer			7,000,000		7,000,000	7,700,000	8,100,000	
	288,033,424	266,978,673	321,199,000		321,199,000	\$322,062,000	\$325,815,000	

VOTE 4. DEFENCE, SECURITY AND WAR VETERANS (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
III. AIRFORCE OF ZIMBABWE								
CURRENT EXPENDITURE								
A. Employment costs	32,315,000	28,077,414	35,401,000		35,401,000	35,401,000	35,401,000	
B. Goods and services	7,225,000	26,437,238	9,303,000		9,303,000	11,348,000	13,155,000	
C. Maintenance	1,137,000	566,115	1,623,000		1,623,000	1,981,000	2,350,000	
D. Current transfers	14,000	5,500	20,000		20,000	25,000	30,000	
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	2,412,000	7,135,808	4,425,000		4,425,000	5,254,000	5,494,000	
	\$43,103,000	\$62,222,075	\$50,772,000		\$50,772,000	\$54,009,000	\$56,430,000	
IV. WAR VETERANS								
CURRENT EXPENDITURE								
A. Employment costs	830,000	549,532	792,000		792,000	792,000	792,000	
B. Goods and services	887,000	224,529	1,617,000		1,617,000	1,979,000	2,352,000	
C. Maintenance	113,000	15,000	283,000		283,000	348,000	415,000	
D. Current transfers	20,000,000	17,901,000	22,500,000		22,500,000	27,423,000	29,727,000	
E. Programmes	-	-	600,000		600,000	732,000	868,000	
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	250,000	-	180,000		180,000	214,000	225,000	
	\$22,080,000	\$18,690,061	\$25,972,000		\$25,972,000	\$31,488,000	\$34,379,000	
TOTAL	\$365,341,424	\$359,079,525	\$420,364,000		\$420,364,000	\$428,698,000	\$439,765,000	

VOTE 4. DEFENCE, SECURITY AND WAR VETERANS (continued)

DETAILS OF THE FOREGOING

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	1,284,000	805,597	2,200,000		2,200,000	2,200,000	2,200,000	
Housing allowance	505,000	303,646	660,000		660,000	660,000	660,000	
Transport allowance	383,000	230,077	400,000		400,000	400,000	400,000	
Rural allowance	16,000	9,165	300,000		300,000	300,000	300,000	
Other allowances	75,000	221,327	40,000		40,000	40,000	40,000	
	\$2,263,000	\$1,569,812	\$3,600,000		\$3,600,000	\$3,600,000	\$3,600,000	
I.B. Goods and services								
Communication, information supplies and services	560,000	434,276	835,000		835,000	1,019,000	1,209,000	
Education materials, supplies and services	1,000		10,000		10,000	13,000	16,000	
Hospitality	15,000	34,645	50,000		50,000	61,000	73,000	
Medical supplies and services	15,000	28,259	60,000		60,000	74,000	88,000	
Office supplies and services	40,000	104,516	120,000		120,000	147,000	175,000	
Rental and hire expenses	271,000	463,817	298,000		298,000	364,000	433,000	
Training and development expenses	105,000	100,290	110,000		110,000	135,000	160,000	
Domestic travel expenses	500,000	590,592	700,000		700,000	854,000	1,012,000	
Foreign travel expenses	580,000	1,415,605	968,000		968,000	1,180,000	1,399,000	
Utilities and other service charges	860,000	4,154	470,000		470,000	575,000	683,000	
Financial transactions	65,000	11,407	50,000		50,000	61,000	73,000	
Institutional provisions	160,000	1,039,328	370,000		370,000	451,000	535,000	
Other goods and services not classified above		550,949	20,000		20,000	25,000	30,000	
	\$3,172,000	\$4,777,838	\$4,061,000		\$4,061,000	\$4,959,000	\$5,886,000	

VOTE 4. DEFENCE, SECURITY AND WAR VETERANS (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.C. Maintenance								
Physical infrastructure	40,000	135,411	140,000		140,000	171,000	203,000	
Technical and office equipment	30,000	35,965	50,000		50,000	61,000	73,000	
Vehicles and mobile equipment	100,000	157,573	250,000		250,000	305,000	362,000	
Stationary plant, machinery and fixed equipment	10,000				-			
Fumigation and cleaning services	2,000	3,300	10,000		10,000	13,000	16,000	
Fuel, oils and lubricants	200,000	55,167	250,000		250,000	305,000	362,000	
	\$382,000	\$387,416	\$700,000		\$700,000	\$855,000	\$1,016,000	
I.D. Current transfers								
Zimbabwe National Defence University	\$1,200,000	\$1,160,011	\$3,000,000		\$3,000,000	\$3,216,000	\$3,500,000	
I.E. Programmes								
Defence programmes	850,000	1,231,921	1,000,000		1,000,000	1,219,000	1,245,000	
Foreign services	2,000,000	830,151	3,000,000		3,000,000	3,000,000	3,000,000	
General Elections			3,000,000		3,000,000			
National Mine Clearance	200,000	10,117	300,000		300,000	366,000	434,000	
School of Military Intelligence	600,000	460,057	600,000		600,000	732,000	868,000	
Zimbabwe Staff College	900,000	535,636	1,000,000		1,000,000	1,219,000	1,445,000	
	\$4,550,000	\$3,067,882	\$8,900,000		\$8,900,000	\$6,536,000	\$6,992,000	
I.F. Acquisition of fixed capital assets								
Furniture and equipment	208,000	225,757	800,000		800,000	949,000	991,000	
Vehicles and mobile equipment	200,000		610,000		610,000	724,000	756,000	
Construction works	150,000		750,000		750,000	300,000	400,000	
	558,000	\$225,757	2,160,000		\$2,160,000	\$1,973,000	\$2,147,000	
II.F. Capital Transfer								
Zimbabwe National Defence University			\$7,000,000		\$7,000,000	\$7,700,000	\$8,100,000	

(b)

VOTE 4. DEFENCE, SECURITY AND WAR VETERANS (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
US\$	US\$	US\$	US\$	US\$	US\$	US\$		
II. ZIMBABWE NATIONAL ARMY								
II.A. Employment costs	(a)							
Basic salaries	137,836,000	105,439,600	148,081,000		148,081,000	148,081,000	148,081,000	
Housing allowance	56,053,000	41,560,954	62,000,000		62,000,000	62,000,000	62,000,000	
Transport allowance	41,773,000	31,125,742	44,000,000		44,000,000	44,000,000	44,000,000	
Rural allowance	3,244,000	2,390,381	3,200,000		3,200,000	3,200,000	3,200,000	
Other allowances	19,008,000	30,641,286	25,010,000		25,010,000	25,010,000	25,010,000	
	\$257,914,000	\$211,157,963	\$282,291,000		\$282,291,000	\$282,291,000	\$282,291,000	
II.B. Goods and services								
Communication, information supplies and services	1,755,000	4,012,283	1,501,000		1,501,000	1,831,000	2,171,000	
Education materials, supplies and services	47,500	13,509	48,000		48,000	59,000	70,000	
Hospitality	30,500	7,996	41,000		41,000	50,000	60,000	
Medical supplies and services	696,000	199,930	700,000		700,000	854,000	1,012,000	
Military procurement	1,572,000	787,079	1,800,000		1,800,000	2,194,000	2,600,000	
Office supplies and services	225,000	283,770	260,000		260,000	317,000	376,000	
Rental and hire expenses	492,000	332,799	734,000		734,000	896,000	1,063,000	
Training and development expenses	238,000	173,090	229,000		229,000	280,000	332,000	
Domestic travel expenses	471,000	274,922	800,000		800,000	975,000	1,156,000	
Foreign travel expenses	366,000	929,927	600,000		600,000	732,000	868,000	
Utilities and other service charges	3,863,000	28,405,800	5,033,000		5,033,000	8,777,000	9,502,000	
Chemicals, fertiliser and animal feeds	25,000	8,978	24,000		24,000	30,000	36,000	
Financial transactions	23,000	5,500	25,000		25,000	31,000	37,000	
Institutional provisions	8,345,000	11,734,341	10,000,000		10,000,000	10,588,000	11,046,000	
Other goods and services not classified above	188,000	422,657	130,000		130,000	159,000	189,000	
	\$18,337,000	\$47,592,581	\$21,925,000		\$21,925,000	\$27,773,000	30,518,000	

VOTE 4. DEFENCE, SECURITY AND WAR VETERANS (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
II.C. Maintenance								
Physical infrastructure	731,000	198,204	728,000		728,000	888,000	1,053,000	
Technical and office equipment	100,000	77,096	100,000		100,000	122,000	145,000	
Vehicles and mobile equipment	1,306,000	761,970	1,500,000		1,500,000	1,829,000	2,168,000	
Stationary plant, machinery and fixed equipment	25,000	15,325	25,000		25,000	31,000	37,000	
Fumigation and cleaning services	15,000	16,632	15,000		15,000	19,000	23,000	
Fuel, oils and lubricants	1,703,000	268,163	2,000,000		2,000,000	2,438,000	2,589,000	
	\$3,880,000	\$1,337,390	\$4,368,000		\$4,368,000	\$5,327,000	\$6,015,000	
II.D. Current transfers								
Welfare and Benevolent Fund	\$103,000	\$90,000	\$100,000		\$100,000	\$122,000	\$145,000	
II.E. Acquisition of fixed capital assets								
Furniture and equipment	1,025,000	700,983	1,100,000		1,100,000	1,305,000	1,363,000	
Vehicles, plant and mobile equipment	3,204,424	4,537,500	500,000		500,000	593,000	620,000	
Feasibility studies	40,000		50,000		50,000	60,000	63,000	
Construction works	3,530,000	1,562,256	3,865,000		3,865,000	4,591,000	4,800,000	
	\$7,799,424	\$6,800,739	\$5,515,000		\$5,515,000	\$6,549,000	\$6,846,000	
III. AIRFORCE OF ZIMBABWE								
III.A. Employment costs								
Basic salaries	18,406,000	13,963,636	16,928,000		16,928,000	16,928,000	16,928,000	
Housing allowance	6,535,000	4,869,103	7,041,000		7,041,000	7,041,000	7,041,000	
Transport allowance	4,486,000	3,357,047	4,833,000		4,833,000	4,833,000	4,833,000	
Rural allowance	122,000	92,888	6,467,000		6,467,000	6,467,000	6,467,000	
Other allowances	2,766,000	5,794,740	132,000		132,000	132,000	132,000	
	\$32,315,000	\$28,077,414	\$35,401,000		\$35,401,000	\$35,401,000	\$35,401,000	

VOTE 4. DEFENCE, SECURITY AND WAR VETERANS (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
III.B. Goods and services								
Communication, information supplies and services	476,000	469,989	574,000		574,000		701,000	832,000
Education materials, supplies and services	5,000		5,000		5,000		7,000	9,000
Hospitality	6,000	4,187	7,000		7,000		9,000	11,000
Medical supplies and services	228,000	102,468	500,000		500,000		610,000	723,000
Military procurement	2,192,000	11,189,074	3,000,000		3,000,000		3,657,000	4,334,000
Office supplies and services	68,000	39,734	70,000		70,000		86,000	102,000
Rental and hire expenses	27,000	36,555	119,000		119,000		146,000	174,000
Training and development expenses	132,000	156,857	500,000		500,000		610,000	723,000
Domestic travel expenses	123,000	146,067	218,000		218,000		266,000	316,000
Foreign travel expenses	132,000	395,064	139,000		139,000		170,000	202,000
Utilities and other service charges	2,090,000	11,475,934	2,317,000		2,317,000		2,825,000	3,348,000
Chemicals, fertiliser and animal feeds	2,000		2,000		2,000		3,000	4,000
Financial transactions	6,000	8,100	9,000		9,000		11,000	14,000
Institutional provisions	1,697,000	1,648,195	1,800,000		1,800,000		2,194,000	2,300,000
Other goods and services not classified above	41,000	765,014	43,000		43,000		53,000	63,000
	\$7,225,000	\$26,437,238	\$9,303,000		\$9,303,000		\$11,348,000	\$13,155,000
III.C. Maintenance								
Physical infrastructure	128,000	42,792	94,000		94,000		115,000	137,000
Technical and office equipment	11,000	5,897	11,000		11,000		14,000	17,000
Vehicles and mobile equipment	265,000	232,788	500,000		500,000		610,000	723,000
Stationary plant, machinery and fixed equipment	13,000	13,534	13,000		13,000		16,000	19,000
Fumigation and cleaning services	5,000	2,576	5,000		5,000		7,000	9,000
Fuel, oils and lubricants	715,000	268,528	1,000,000		1,000,000		1,219,000	1,445,000
	\$1,137,000	\$566,115	\$1,623,000		\$1,623,000		\$1,981,000	\$2,350,000
III.D. Current transfers								
Welfare and Benevolent Fund	\$14,000	\$5,500	\$20,000		\$20,000		\$25,000	\$30,000
III.E. Acquisition of fixed capital assets								
Furniture and equipment	168,000	36,175	411,000		411,000		488,000	510,000
Vehicles, plant and mobile equipment	1,072,000	7,099,633	2,000,000		2,000,000		2,372,000	2,477,000
Construction works	1,172,000		2,014,000		2,014,000		2,394,000	2,507,000
	\$2,412,000	\$7,135,808	\$4,425,000		\$4,425,000		\$5,254,000	\$5,494,000

(b)

VOTE 4. DEFENCE, SECURITY AND WAR VETERANS (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
US\$	US\$	US\$	US\$	US\$	US\$	US\$		
IV. WAR VETERANS								
IV.A. Employment costs								
(a) Basic salaries	448,000	273,144	460,000		460,000	460,000	460,000	
Housing allowance	166,000	94,374	149,000		149,000	149,000	149,000	
Transport allowance	100,000	58,098	94,000		94,000	94,000	94,000	
Other allowances	116,000	123,916	89,000		89,000	89,000	89,000	
	\$830,000	\$549,532	\$792,000		\$792,000	\$792,000	\$792,000	
IV.B. Goods and services								
Communication, information supplies and services	125,000		350,000		350,000	427,000	506,000	
Education materials, supplies and services			1,000		1,000	2,000	3,000	
Hospitality	2,000		2,000		2,000	3,000	4,000	
Medical supplies and services			1,000		1,000	2,000	3,000	
Office supplies and services	15,000	8,199	83,000		83,000	102,000	121,000	
Rental and hire expenses	370,000	185,000	547,000		547,000	668,000	793,000	
Training and development expenses	8,000		20,000		20,000	25,000	30,000	
Domestic travel expenses	27,000	20,000	200,000		200,000	244,000	290,000	
Foreign travel expenses	45,000	11,330	50,000		50,000	61,000	73,000	
Utilities and other service charges	36,000		10,000		10,000	13,000	16,000	
Financial transactions	4,000		5,000		5,000	7,000	9,000	
Institutional provisions	180,000		180,000		180,000	220,000	261,000	
Other goods and services not classified above	75,000		168,000		168,000	205,000	243,000	
	\$887,000	\$224,529	\$1,617,000		\$1,617,000	\$1,979,000	\$2,352,000	

VOTE 4. DEFENCE, SECURITY AND WAR VETERANS (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
IV.C. Maintenance								
Physical infrastructure	6,000		5,000		5,000	7,000	9,000	
Technical and office equipment	2,000		16,000		16,000	20,000	24,000	
Vehicles and mobile equipment	56,000	15,000	60,000		60,000	74,000	88,000	
Fumigation and cleaning services	4,000		2,000		2,000	3,000	4,000	
Fuel, oils and lubricants	45,000		200,000		200,000	244,000	290,000	
	\$113,000	\$15,000	\$283,000		\$283,000	\$348,000	\$415,000	
IV.D. Current transfers								
War Veterans Administration Fund	\$20,000,000	\$17,901,000	\$22,500,000		\$22,500,000	\$27,423,000	\$29,727,000	
IV.E. Programmes								
Unification of Veterans of the Liberation Struggle			250,000		250,000	\$305,000	\$362,000	
Vetting and Inspectorate			350,000		350,000	\$427,000	\$506,000	
			\$600,000		\$600,000	\$732,000	\$868,000	
IV.F. Acquisition of fixed capital assets								
Furniture and equipment	50,000		80,000		80,000	95,000	100,000	
Vehicles and mobile equipment	200,000		100,000		100,000	119,000	125,000	
	\$250,000		\$180,000		\$180,000	214,000	225,000	

VOTE 4. DEFENCE, SECURITY AND WAR VETERANS (continued)

NOTES

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Administration and General			
Rehabilitation of Defence House	750,000		750,000
Zimbabwe National Army			
Cadet mess - Zimbabwe Military Academy	1,200,000		1,200,000
Dzivarasekwa houses	1,060,000		1,060,000
Construction of 30 men barracks	300,000		300,000
42 Infantry Battalion Sewer System	190,000		190,000
Drilling of boreholes	200,000		200,000
11 Cbt Gp Individual toilets	50,000		50,000
Rehabilitation of land sites	50,000		50,000
33 RF Battalion guardroom	15,000		15,000
Central ammunition depository cooling system	300,000		300,000
Gwaivhi barracks	131,000		131,000
Mechanical Brigade sewer	15,000		15,000
41 CBT ^a GP sewer	10,000		10,000
Construction of 2 Med Coy hospital	310,000		310,000
Bulawayo District sewer	10,000		10,000
HQ4 Bde	5,000		5,000
ZMP SIB offices	14,000		14,000
DAF offices	5,000		5,000
Total	3,865,000		3,865,000
Airforce of Zimbabwe			
Manyame Airbase			
Bomb dump traverse	40,000		40,000
Repair of hangers	30,000		30,000
Parachute training school	20,000		20,000
Total	90,000		90,000

VOTE 4. DEFENCE, SECURITY AND WAR VETERANS (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Field Air Force Base			
Rehabilitation of sewer plant	30,000		30,000
R31 Flats	24,000		24,000
Regiment training school kitchen roof	40,000		40,000
Gallery Range	50,000		50,000
Total	144,000		144,000
Thornhill Airbase			
Hard stand and taxiway	1,500,000		1,500,000
Security fence	50,000		50,000
Sewer upgrading	50,000		50,000
Laboratory	100,000		100,000
Fire section	80,000		80,000
Total	1,780,000		1,780,000

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	333,005,000	325,760,710	375,464,000		375,464,000		383,922,000	391,651,000
Employment costs	293,322,000	241,354,721	322,084,000		322,084,000		322,084,000	322,084,000
Goods and services	29,621,000	79,032,186	36,906,000		36,906,000		46,059,000	51,911,000
Maintenance	5,512,000	2,305,921	6,974,000		6,974,000		8,511,000	9,796,000
Programmes	4,550,000	3,067,882	9,500,000		9,500,000		7,268,000	7,860,000
Current transfers	21,317,000	19,156,511	25,620,000		25,620,000		30,786,000	33,402,000
Capital expenditure	11,019,424	14,162,304	19,280,000		19,280,000		21,690,000	22,812,000
Acquisition of fixed capital assets	11,019,424	14,162,304	12,280,000		12,280,000		13,990,000	14,712,000
Capital Transfer			7,000,000		7,000,000		7,700,000	8,100,000
TOTAL	365,341,424	359,079,525	420,364,000		420,364,000		436,398,000	447,865,000

FINANCE AND ECONOMIC PLANNING - VOTE 5

Minister of Finance and Economic Development - Vote 5

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT \$334 680 000 (a)

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	2,540,000	1,925,330	2,710,000		2,710,000		2,710,000	
B. Goods and services	2,601,124	2,037,056	3,462,000		3,462,000	3,725,000	3,994,000	
C. Maintenance	534,070	492,042	825,000		825,000	883,000	960,000	
D. Current transfers	133,357,000	102,799,628	127,552,000		127,552,000	130,819,000	135,633,000	
E. Programmes	3,785,000	328,145	4,304,000		4,304,000	4,811,000	4,951,000	
F. Unallocated Reserve			122,865,000		122,865,000		-	
CAPITAL EXPENDITURE								
G. Acquisition of fixed capital assets	240,000	71,402	275,000		275,000	327,000	343,000	
H. Capital transfers	18,485,000	9,354,947	32,875,000		32,875,000	37,076,000	39,132,000	
J. Lending and equity participation	19,500,000	53,139,664	37,024,000	1,788,000	38,812,000	18,000,000	20,000,000	
TOTAL	\$181,042,194	\$170,148,214	\$331,892,000	\$1,788,000	\$333,680,000	\$198,351,000	\$207,723,000	

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
A. Employment costs								
Basic salaries	1,372,000	952,760	1,319,000		1,319,000		1,319,000	1,319,000
Housing allowance	491,000	332,738	508,000		508,000		508,000	508,000
Transport allowance	291,000	201,302	280,000		280,000		280,000	280,000
Other allowances	386,000	438,530	603,000		603,000		603,000	603,000
	\$2,540,000	\$1,925,330	\$2,710,000		\$2,710,000		\$2,710,000	\$2,710,000
B. Goods and services								
Communication, information supplies and services	609,000	233,112	840,000		840,000		908,000	966,000
Education materials, supplies and services	10,000		50,000		50,000		53,000	58,000
Hospitality	21,803	4,638	35,000		35,000		37,000	40,000
Medical supplies and services	11,000	455	36,000		36,000		38,000	41,000
Office supplies and services	80,000	86,574	180,000		180,000		192,000	209,000
Rental and hire expenses	314,211	374,762	290,000		290,000		323,000	318,000
Training and development expenses	55,000	79,905	140,000		140,000		150,000	163,000
Domestic travel expenses	357,300	372,847	570,000		570,000		611,000	663,000
Foreign travel expenses	870,000	564,581	860,000		860,000		921,000	1,000,000
Utilities and other service charges	148,000	191,148	266,000		266,000		284,000	310,000
Financial transactions	11,000	3,123	14,000		14,000		15,000	16,000
Institutional provisions	104,000	125,911	174,000		174,000		186,000	202,000
Other goods and services not classified above	9,810		7,000		7,000		7,000	8,000
	\$2,601,124	\$2,037,056	\$3,462,000		\$3,462,000		\$3,725,000	\$3,994,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
C. Maintenance								
Physical Infrastructure	12,000	6,248	30,000		30,000	32,000	35,000	
Technical and office equipment	22,870	22,807	55,000		55,000	58,000	63,000	
Vehicles and mobile equipment	153,000	133,562	250,000		250,000	268,000	291,000	
Fumigation and cleaning services	11,200	1,060	20,000		20,000	21,000	23,000	
Fuel, oils and lubricants	330,000	328,365	470,000		470,000	504,000	548,000	
Other item not included above	5,000							
	534,070	492,042	\$825,000		\$825,000	\$883,000	\$960,000	
D. Current transfers								
Printflow								
Reserve Bank of Zimbabwe	24,000,000	16,000,000	12,000,000		12,000,000	12,000,000	12,000,000	
State Enterprises Restructuring Agency	322,000	279,508	360,000		360,000	560,000	510,000	
Subscriptions to various organisations	1,000,000	816,828	1,100,000		1,100,000	1,265,000	1,125,000	
Securities Exchange Commission of Zimbabwe		365,929			-			
Zimbabwe Revenue Authority	103,760,000	80,692,000	107,760,000		107,760,000	109,960,000	112,960,000	
Zimbabwe Economic Policy Research Unit	20,000		34,000		34,000	36,000	40,000	
ZIMSTATS	4,255,000	4,645,363	6,298,000		6,298,000	6,998,000	8,998,000	
	133,357,000	\$102,799,628	\$127,552,000		\$127,552,000	\$130,819,000	\$135,633,000	
E. Programmes								
Budget Formulation	800,000	322,099	800,000		800,000	800,000	930,000	
Public Finance Management System	2,500,000		3,000,000		3,000,000	3,500,000	3,500,000	
African Capacity Building Foundation	400,000		400,000		400,000	400,000	400,000	
HIV/AIDS Awareness	30,000	1,896	15,000		15,000	16,000	17,000	
National Development and the Diaspora	30,000	4,150	54,000		54,000	58,000	63,000	
Sustainable Development Goals	25,000		35,000		35,000	37,000	41,000	
	3,785,000	\$328,145	\$4,304,000		\$4,304,000	\$4,811,000	\$4,951,000	
F. Unallocated Reserve								
Contingency Reserve			\$122,865,000		\$122,865,000			

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
G. Acquisition of fixed capital assets								
Furniture and equipment	140,000	71,402	175,000		175,000	208,000	218,000	
Construction works	100,000		100,000		100,000	119,000	125,000	
	\$240,000	\$71,402	\$275,000		\$275,000	\$327,000	\$343,000	
H. Capital transfers								
Infrastructure Development Bank of Zimbabwe	500,000		1,500,000		1,500,000	1,779,000	1,858,000	
Project Preparation Development Fund	8,855,000		15,000,000		15,000,000	17,000,000	18,000,000	
State Enterprises Restructuring Agency	60,000		120,000		120,000	143,000	150,000	
Zimbabwe Revenue Authority	8,540,000	8,854,947	16,000,000		16,000,000	17,850,000	18,806,000	
Zimbabwe Economic Policy Research Unit			35,000		35,000	42,000	44,000	
ZIMSTATS	30,000		220,000		220,000	262,000	274,000	
Item not repeated (Printflow)	500,000	500,000						
	18,485,000	9,354,947	32,875,000		32,875,000	\$37,076,000	\$39,132,000	
J. Lending and equity participation								
Shareholding to international organisations	19,500,000	13,695,852	17,024,000		17,024,000	18,000,000	20,000,000	
Civil Service Housing Loan Fund				1,788,000	1,788,000			
Infrastructure Development Bank of Zimbabwe			20,000,000		20,000,000			
Deposit Protection Authority		10,000,000						
Reserve Bank of Zimbabwe		29,443,812						
	\$19,500,000	53,139,664	\$37,024,000	\$1,788,000	\$38,812,000	\$18,000,000	\$20,000,000	

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

NOTES

- (a) The Secretary for Finance and Economic Development will also account for Constitutional and Statutory Appropriation IV which appears on page 37.
 (b) No funds shall be transferred from this subhead without prior Treasury approval.
 (c) Provision caters for costs related to stakeholder consultations, printing, allowances, provisions and other expenses related to the preparation of the budget.
 (d) Provision caters for partitioning of offices.
 (e) Provision caters for the following:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Zimbabwe Revenue Authority			
Vehicles, plant and mobile equipment	1,800,000		1,800,000
Furniture and equipment	1,100,000		1,100,000
Automation	5,400,000		5,400,000
Construction works			
Beitbridge sewer upgrading	1,800,000		1,800,000
Chirundu Border Post sewer and water works	400,000		400,000
Victoria Falls houses	450,000		450,000
Forbes Border Post staff accommodation	1,050,000		1,050,000
Chirundu Border Post Staff Cottage construction	450,000		450,000
Fire alarm system all border posts	1,000,000		1,000,000
Search bays at Maitengwe, Sango and Mphoengs	300,000		300,000
Kurima House Upgrade	350,000		350,000
State Warehouse shelving	400,000		400,000
Mhlampapele electrification and paving	100,000		100,000
Beitbridge office for single window	650,000		650,000
Maitengwe staff accommodation	150,000		150,000
Generators	100,000		100,000
Canine Unit dog kennels and staff accommodation	500,000		500,000
Total	16,000,000		16,000,000
Project Preparation Development Fund			
Project development costs such as feasibility studies	15,000,000		15,000,000
Infrastructure Development Bank of Zimbabwe			
Retainer	1,500,000		1,500,000
State Enterprises Restructuring Agency			
Vehicles, plant and mobile equipment	120,000		120,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	9,460,194	4,782,573	134,166,000		134,166,000		12,129,000	12,615,000
Employment Costs	2,540,000	1,925,330	2,710,000		2,710,000		2,710,000	2,710,000
Goods and services	2,601,124	2,037,056	3,462,000		3,462,000		3,725,000	3,994,000
Maintenance	534,070	492,042	825,000		825,000		883,000	960,000
Unallocated Reserve			122,865,000		122,865,000			-
Programmes	3,785,000	328,145	4,304,000		4,304,000		4,811,000	4,951,000
Current transfers	133,357,000	102,799,628	127,552,000		127,552,000		130,819,000	135,633,000
Capital expenditure	38,225,000	62,566,013	70,174,000	1,788,000	71,962,000		55,403,000	59,475,000
Acquisition of fixed capital assets	240,000	71,402	275,000		275,000		327,000	343,000
Capital transfers	18,485,000	9,354,947	32,875,000		32,875,000		37,076,000	39,132,000
Lending and equity participation	19,500,000	53,139,664	37,024,000	1,788,000	38,812,000		18,000,000	20,000,000
TOTAL	181,042,194	170,148,214	331,892,000	1,788,000	333,680,000		198,351,000	207,723,000

Auditor General - Vote 6

VOTE 6. OFFICE OF THE AUDITOR GENERAL \$5 058 000 (a)

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	1,962,000	1,423,932	2,618,000		2,618,000		2,618,000	2,618,000
B. Goods and services	572,000	200,390	847,000		847,000	709,000	1,016,000	1,324,000
C. Maintenance	268,000	75,578	483,000		483,000	253,000	580,000	637,000
D. Current transfers	10,000		9,000		9,000	9,000	11,000	12,000
E. Programmes	250,000	11,980	661,000		661,000	410,000	793,000	827,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	200,000		440,000		440,000	369,000	523,000	547,000
TOTAL	\$3,262,000	\$1,711,880	\$5,058,000		\$5,058,000	\$1,750,000	5,541,000	\$5,965,000

DETAILS OF THE FOREGOING

A. Employment costs	(b)							
Basic salaries		1,081,000	723,349	1,443,000		1,443,000		1,443,000
Housing allowance		413,000	270,718	551,000		551,000		551,000
Transport allowance		262,000	172,049	349,000		349,000		349,000
Other allowances		206,000	257,816	275,000		275,000		275,000
		\$1,962,000	\$1,423,932	\$2,618,000		\$2,618,000		\$2,618,000

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
B. Goods and services								
Communication, information supplies and services	118,000	29,580	250,000		250,000	169,000	300,000	508,000
Education materials, supplies and services	1,000		12,000		12,000		14,000	17,000
Hospitality	2,000		7,000		7,000	156,000	8,000	10,000
Medical supplies and services	2,000		2,000		2,000	1,000	3,000	3,000
Office supplies and services	53,000	5,181	87,000		87,000	55,000	105,000	121,000
Rental and hire expenses			7,000		7,000	3,000	8,000	10,000
Training and development expenses	61,000	13,368	157,000		157,000	58,000	189,000	200,000
Domestic travel expenses	168,000	94,504	37,000		37,000	37,000	43,000	52,000
Foreign travel expenses	50,000		61,000		61,000	61,000	73,000	85,000
Utilities and other service charges	20,000	243	8,000		8,000	22,000	10,000	11,000
Financial transactions	62,000	37,720	77,000		77,000	5,000	92,000	108,000
Institutional provisions	33,000	19,794	117,000		117,000	117,000	141,000	164,000
Other goods and services not classified above	2,000		25,000		25,000	25,000	30,000	35,000
	\$572,000	\$200,390	\$847,000		\$847,000	\$709,000	\$1,016,000	\$1,324,000
C. Maintenance								
Physical Infrastructure	4,000	35,569	10,000		10,000	7,000	12,000	14,000
Technical and office equipment	2,000	175	10,000		10,000	10,000	12,000	14,000
Vehicles and mobile equipment	58,000		205,000		205,000	83,000	246,000	267,000
Fumigation and cleaning services	10,000		11,000		11,000	9,000	13,000	16,000
Fuel, oils and lubricants	172,000	39,834	223,000		223,000	120,000	268,000	292,000
Other items not included above	22,000		24,000		24,000	24,000	29,000	34,000
	\$268,000	\$75,578	\$483,000		\$483,000	\$253,000	\$580,000	\$637,000
D. Current transfers								
Subscriptions to various organisations	\$10,000		\$9,000		\$9,000	\$9,000	\$11,000	\$12,000

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
E. Programmes								
Audit Office Commission Secretariat	20,000		50,000		50,000	50,000	60,000	70,000
Central Government Audit			275,000		275,000	53,000	330,000	330,000
Local Authorities Audit	66,000		149,000		149,000	90,000	179,000	180,000
Parastatal Audits	79,000		87,000		87,000	187,000	104,000	125,000
Value for money audits	85,000	11,980	100,000		100,000	30,000	120,000	122,000
	\$250,000	\$11,980	\$661,000		\$661,000	\$410,000	\$793,000	\$827,000
F. Acquisition of fixed capital assets								
Furniture and equipment	70,000		50,000		50,000	69,000	60,000	63,000
Vehicles, plant and mobile equipment	100,000		300,000		300,000	250,000	356,000	372,000
Construction works	30,000	(c)	90,000		90,000	50,000	107,000	112,000
	\$200,000		\$440,000		\$440,000	\$369,000	\$523,000	\$547,000

NOTES

- (a) The Auditor General will also account for Constitutional and Statutory Appropriation VI which appears on page 37.
(b) No funds shall be transferred from this subhead without prior Treasury approval.
(c) Provision caters for rehabilitation of Burrough's house.

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	3,052,000	1,711,880	4,609,000		4,609,000	1,372,000	5,007,000	5,406,000
Employment costs	1,962,000	1,423,932	2,618,000		2,618,000		2,618,000	2,618,000
Goods and services	572,000	200,390	847,000		847,000	709,000	1,016,000	1,324,000
Maintenance	268,000	75,578	483,000		483,000	253,000	580,000	637,000
Programmes	250,000	11,980	661,000		661,000	410,000	793,000	827,000
Current transfers	10,000		9,000		9,000	9,000	11,000	12,000
Capital expenditure	200,000		440,000		440,000	369,000	523,000	547,000
Acquisition of fixed capital assets	200,000		440,000		440,000	369,000	523,000	547,000
TOTAL	3,262,000	1,711,880	5,058,000		5,058,000	1,750,000	5,541,000	5,965,000

INDUSTRY, COMMERCE AND ENTERPRISE DEVELOPMENT - VOTE 7

Minister of Industry, Commerce and Enterprise Development - Vote 7

VOTE 7. INDUSTRY, COMMERCE AND ENTERPRISE DEVELOPMENT \$31 423 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	2,245,000	1,619,208	2,245,000		2,245,000	249,000	2,245,000	2,245,000
B. Goods and services	945,000	781,716	1,547,000	187,000	1,734,000	1,189,000	1,786,000	1,950,000
C. Maintenance	135,000	129,094	263,000	35,000	298,000	366,000	168,000	221,000
D. Current transfers	1,334,000	7,070,935	1,798,000	4,000	1,802,000	1,832,000	2,198,000	2,548,000
E. Programmes	825,000	144,109	1,090,000		1,090,000		1,680,000	1,980,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	355,000	27,889	325,000	916,000	1,241,000	276,000	396,000	405,000
G. Capital transfers			1,400,000		1,400,000	2,525,000		
H. Lending and equity participation	12,800,000	19,955,582	11,500,000		11,500,000			
	\$18,639,000	\$29,728,533	\$20,168,000	\$1,142,000	\$21,310,000	\$6,437,000	\$8,473,000	\$9,349,000
II. ENTERPRISE DEVELOPMENT								
CURRENT EXPENDITURE								
A. Employment costs	2,261,000	1,759,180	2,532,000		2,532,000		2,532,000	2,532,000
B. Goods and services	978,000	783,564	1,338,000	4,000	1,342,000	300	1,755,000	1,489,000
C. Maintenance	122,000	105,578	292,000	1,000	293,000		310,000	425,000
D. Programmes	1,120,000	746,836	2,070,000	59,000	2,129,000		3,167,000	4,653,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	150,000	164,313	480,000	7,000	487,000		570,000	597,000
F. Lending and equity participation	2,000,000		2,000,000		2,000,000		3,500,000	5,000,000
	\$6,631,000	\$3,559,471	\$8,712,000	\$71,000	\$8,783,000	\$300	\$11,834,000	\$14,696,000

VOTE 7. INDUSTRY, COMMERCE AND ENTERPRISE DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
III. INDIGENISATION								
CURRENT EXPENDITURE								
A. Employment costs	23,981	34,338	56,000		56,000	56,000	56,000	
B. Goods and services	49,650	44,168	193,000		193,000	339,000	484,000	
C. Maintenance	8,800	9,620	105,000		105,000	157,000	207,000	
D. Current transfers	816,000	609,947	930,000		930,000	1,178,000	1,404,000	
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	8,000		46,000		46,000	55,000	59,000	
	\$906,431	\$698,073	\$1,330,000		\$1,330,000	\$1,785,000	\$2,210,000	
TOTAL	\$26,176,431	\$33,986,077	\$30,210,000	\$1,213,000	\$31,423,000	\$6,437,300	\$22,092,000	

VOTE 7. INDUSTRY, COMMERCE AND ENTERPRISE DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	867,000	521,821	867,000		867,000	163,000	867,000	
Housing allowance	320,000	188,840	320,000		320,000	43,000	320,000	
Transport allowance	222,000	127,074	222,000		222,000	27,000	222,000	
Other allowances	166,000	198,862	166,000		166,000		166,000	
Foreign Missions	670,000	582,611	670,000		670,000	16,000	670,000	
	2,245,000	\$1,619,208	\$2,245,000		\$2,245,000	\$249,000	\$2,245,000	
I.B. Goods and services								
Communication, information supplies and services	215,000	279,857	260,000	15,000	275,000	127,000	310,000	
Education materials, supplies and services						2,000		
Medical supplies and services	2,000	413	2,000	1,000	3,000	1,000	5,000	
Office supplies and services	35,000	22,158	80,000	3,000	83,000	135,000	100,000	
Rental and hire expenses	100,000	19,437	160,000	20,000	180,000	191,000	195,000	
Training and development expenses	10,000	8,233	75,000	22,000	97,000	120,000	110,000	
Domestic travel expenses	120,000	92,545	220,000	70,000	290,000	372,000	320,000	
Foreign travel expenses	290,000	270,864	450,000	10,000	460,000	10,000	500,000	
Utilities and other service charges	110,000	76,342	170,000		170,000	167,000	190,000	
Financial transactions	15,000	943	40,000	10,000	50,000	9,000	60,000	
Institutional provisions	48,000	10,924	90,000	5,000	95,000	55,000	120,000	
Other goods and services not classified above				31,000	31,000		40,000	
	\$945,000	\$781,716	\$1,547,000	\$187,000	\$1,734,000	\$1,189,000	\$1,950,000	

VOTE 7. INDUSTRY, COMMERCE AND ENTERPRISE DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.C. Maintenance								
Physical Infrastructure	5,000		1,000	1,000	2,000	25,000	3,000	5,000
Technical and office equipment	3,000		5,000	1,000	6,000		10,000	20,000
Vehicles and mobile equipment	50,000	93,159	75,000	18,000	93,000	138,000	120,000	150,000
Fumigation and cleaning services	2,000		2,000		2,000	1,000	5,000	6,000
Fuel, oils and lubricants	75,000	35,935	180,000	15,000	195,000	202,000	30,000	40,000
	\$135,000	\$129,094	\$263,000	\$35,000	\$298,000	\$366,000	\$168,000	\$221,000
I.D. Current transfers								
Consumer Council of Zimbabwe	273,000	186,248	353,000		353,000		403,000	453,000
National Competitive Commission		76,817	95,000		95,000	802,000		
CAPS Holdings		6,807,870						
National Incomes and Pricing Commission	161,000						95,000	95,000
Standards Association of Zimbabwe						1,000,000		
SADCAS						30,000		
Subscriptions to various organisations	900,000		1,000,000	4,000	1,004,000		1,200,000	1,500,000
Zimbabwe Special Economic Zones			350,000		350,000		500,000	500,000
	\$1,334,000	\$7,070,935	\$1,798,000	\$4,000	\$1,802,000	\$1,832,000	\$2,198,000	\$2,548,000
I.E. Programmes								
Common Market for Eastern and Southern Africa	20,000							
Investement Promotion	5,000	7,047	50,000		50,000		80,000	80,000
Trade Promotion	800,000	137,062	1,040,000		1,040,000		1,600,000	1,900,000
	\$825,000	\$144,109	\$1,090,000		\$1,090,000		\$1,680,000	\$1,980,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	105,000	27,889	150,000	651,000	801,000	54,000	187,000	186,000
Vehicles, plant and mobile equipment	150,000		120,000		120,000		143,000	150,000
Construction works	100,000		55,000	265,000	320,000	222,000	66,000	69,000
	\$355,000	\$27,889	\$325,000	\$916,000	\$1,241,000	\$276,000	\$396,000	\$405,000
I.G. Capital Transfers								
National Competitive Commission						2,259,000		
Standards Association of Zimbabwe								
Special Economic Zones Authourity			1,400,000		1,400,000			
Standards Development Fund						266,000	20,000	25,000
			\$1,400,000		\$1,400,000	2,525,000	20,000	25,000

(b)

VOTE 7. INDUSTRY, COMMERCE AND ENTERPRISE DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.H. Lending and equity participation								
Industrial Development Corporation	4,100,000		7,000,000		7,000,000		7,500,000	8,000,000
Zimbabwe Steel Company	8,700,000	3,966,294	4,500,000		4,500,000		5,000,000	6,000,000
CAPS Holdings		15,989,288						
	12,800,000	19,955,582	11,500,000		11,500,000		12,500,000	14,000,000
II. ENTERPRISE DEVELOPMENT								
II.A. Employment costs								
(a) Basic salaries	1,291,000	876,605	1,298,000		1,298,000		1,298,000	1,298,000
Housing allowance	451,000	328,751	487,000		487,000		487,000	487,000
Transport allowance	312,000	246,695	361,000		361,000		361,000	361,000
Other allowances	207,000	307,129	386,000		386,000		386,000	386,000
	\$2,261,000	\$1,759,180	\$2,532,000		\$2,532,000		\$2,532,000	\$2,532,000
II.B. Goods and services								
Communication, information supplies and services	211,000	220,319	250,000		250,000		332,000	395,000
Hospitality	1,000		2,000		2,000		3,000	5,000
Medical supplies and services	2,000	5,756	7,000		7,000		10,000	12,000
Office supplies and services	14,000	22,571	60,000		60,000		80,000	100,000
Rental and hire expenses	638,000	407,282	710,000		710,000		900,000	510,000
Training and development expenses	10,000	7,267	20,000		20,000		30,000	30,000
Domestic travel expenses	30,000	29,985	100,000	3,000	103,000		150,000	150,000
Foreign travel expenses	50,000	82,622	110,000		110,000		140,000	140,000
Utilities and other service charges	1,000		2,000		2,000		5,000	6,000
Financial transactions	1,000	998	4,000		4,000	300	5,000	5,000
Institutional provisions	20,000	6,764	60,000		60,000		80,000	116,000
Other goods and services not classified above			13,000	1,000	14,000		20,000	20,000
	\$978,000	\$783,564	\$1,338,000	\$4,000	\$1,342,000	\$300	\$1,755,000	\$1,489,000

VOTE 7. INDUSTRY, COMMERCE AND ENTERPRISE DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
II.C. Maintenance								
Physical infrastructure	2,000	3,408	100,000		100,000		115,000	100,000
Technical and office equipment	10,000	2,439	17,000		17,000		17,000	20,000
Vehicles and mobile equipment	40,000	43,375	50,000		50,000		50,000	100,000
Fumigation and cleaning services	1,000	1,364	5,000		5,000		5,000	5,000
Fuel, oils and lubricants	69,000	54,992	120,000	1,000	121,000		123,000	200,000
	\$122,000	\$105,578	\$292,000	\$1,000	\$293,000		\$310,000	\$425,000
II.D. Programmes								
Co-operative Development	30,000	18,500	320,000		320,000		450,000	200,000
OFID Poverty Alleviation Project			250,000		250,000		400,000	400,000
SME Marketing	590,000	355,084	1,200,000		1,200,000		1,459,000	2,000,000
Technology transfer to SMEs	500,000	373,252	300,000	59,000	359,000		858,000	2,053,000
	\$1,120,000	\$746,836	\$2,070,000	\$59,000	\$2,129,000		\$3,167,000	\$4,653,000
II.E. Acquisition of fixed capital assets								
Furniture and equipment	90,000	124,513	80,000	7,000	87,000		95,000	100,000
Vehicles, plant and mobile equipment	60,000	39,800	150,000		150,000		178,000	186,000
Construction works			250,000		250,000		297,000	311,000
	\$150,000	\$164,313	\$480,000	\$7,000	\$487,000		\$570,000	\$597,000
II.F. Lending and equity participation								
Small Enterprises Development Corporation	\$2,000,000		\$2,000,000		\$2,000,000		\$3,500,000	\$5,000,000
III. INDIGENISATION								
III.A. Employment costs								
(a) Basic salaries	23,981	34,338	26,000		26,000		26,000	26,000
Housing allowance			14,000		14,000		14,000	14,000
Transport allowance			11,000		11,000		11,000	11,000
Other allowances			5,000		5,000		5,000	5,000
	\$23,981	\$34,338	\$56,000		\$56,000		\$56,000	\$56,000

VOTE 7. INDUSTRY, COMMERCE AND ENTERPRISE DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
III.B. Goods and services								
Communication, information supplies and services	31,000	26,604	55,000		55,000	100,000	124,000	
Hospitality			1,000		1,000	5,000	6,000	
Medical supplies and services			1,000		1,000	5,000	5,000	
Office supplies and services	7,000	3,763	4,000		4,000	10,000	28,000	
Rental and hire expenses			60,000		60,000	106,000	140,000	
Training and development expenses			3,000		3,000	5,000	5,000	
Domestic travel expenses	4,000	4,892	57,000		57,000	73,000	80,000	
Foreign travel expenses	5,000	7,700	9,000		9,000	20,000	20,000	
Utilities and other service charges			1,000		1,000	5,000	6,000	
Financial transactions								
Institutional provisions	2,650	1,209	2,000		2,000	10,000	70,000	
Other goods and services not classified above								
	\$49,650	\$44,168	\$193,000		\$193,000	\$339,000	\$484,000	
III.C. Maintenance								
Physical infrastructure								
Technical and office equipment	800	968	1,000		1,000	5,000	5,000	
Vehicles and mobile equipment	3,000	2,790	51,000		51,000	70,000	100,000	
Fumigation and cleaning services			1,000		1,000	2,000	2,000	
Fuel, oils and lubricants	5,000	5,862	52,000		52,000	80,000	100,000	
	\$8,800	\$9,620	\$105,000		\$105,000	\$157,000	\$207,000	
III.D. Current transfers								
National Indigenisation and Economic Empowerment Board	\$816,000	\$609,947	\$930,000		\$930,000	\$360,000	\$1,404,000	

VOTE 7. INDUSTRY, COMMERCE AND ENTERPRISE DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
III.E. Acquisition of fixed capital assets								
Furniture and equipment	8,000		5,000		5,000		6,000	7,000
Vehicles, plant and mobile equipment			41,000		41,000		49,000	52,000
Construction works								
	\$8,000		\$46,000		\$46,000		\$55,000	\$59,000

NOTES

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

(b) Provision caters for the following :-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Administration and General			
<i>Partitioning of offices.</i>	55,000		55,000
Enterprise Development			
<i>Administration block : India - Africa Incubation Centre</i>	250,000		250,000

VOTE 7. INDUSTRY, COMMERCE AND ENTERPRISE DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	9,529,431	6,767,358	12,661,000	227,000	12,947,000	1,804,300	13,643,000	15,495,000
<i>Employment costs</i>	4,529,981	3,412,726	4,833,000		4,833,000	249,000	4,777,000	4,777,000
<i>Goods and services</i>	1,972,650	1,609,448	3,078,000	191,000	3,269,000	1,189,300	3,541,000	3,439,000
<i>Maintenance</i>	265,800	244,292	660,000	36,000	696,000	366,000	478,000	646,000
<i>Programmes</i>	2,761,000	1,500,892	4,090,000		4,149,000		4,847,000	6,633,000
Current transfers	1,334,000	7,070,935	1,798,000	4,000	1,802,000	1,832,000	2,198,000	2,548,000
Capital expenditure	15,313,000	20,147,784	15,751,000		16,674,000	2,801,000	4,521,000	6,061,000
<i>Acquisition of fixed capital assets</i>	513,000	192,202	851,000		1,774,000	276,000	1,021,000	1,061,000
<i>Capital transfers</i>			1,400,000		1,400,000	2,525,000		
<i>Lending and equity participation</i>	14,800,000	19,955,582	13,500,000		13,500,000		3,500,000	5,000,000
TOTAL	26,176,431	33,986,077	30,210,000	231,000	31,423,000	6,437,300	20,362,000	24,104,000

Minister of Lands, Agriculture and Rural Resettlement -Vote 8

VOTE 8. LANDS, AGRICULTURE, AND RURAL RESETTLEMENT \$521 415 000

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

	2017		2018				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMMES	(a,b)							
Programme 1: Policy and Administration	231,614,292	1,072,463,187	346,107,000	1,864,000	347,971,000		340,692,000	338,553,000
Programme 2: Agricultural Education	1,532,000	567,195	4,945,000	3,443,000	8,388,000		6,326,000	7,016,000
Programme 3: Crop & Livestock Research & Technology Development	9,071,000	7,598,086	16,969,000	5,064,000	22,033,000		21,619,000	23,490,000
Programme 4: Crop & Livestock Production, Extension & Advisory Services	21,142,000	18,613,590	37,938,000	166,000	38,104,000		39,908,100	41,389,100
Programme 5: Agricultural Engineering & Farm Infrastructure Advisory Development	9,609,000	6,726,240	42,737,000	1,009,000	43,746,000	14,185,000	50,183,000	54,693,900
Programme 6: Animal Production, Health, Extension & Services	20,390,000	18,158,346	29,077,000	7,509,000	36,586,000		34,589,000	38,091,000
Programme 7: Lands & Rural Resettlement	7,642,000	15,504,553	19,608,000	4,979,000	24,587,000		29,993,000	33,817,000
TOTAL	\$301,000,292	\$1,139,631,197	\$497,381,000	\$24,034,000	\$521,415,000	\$14,185,000	\$523,310,100	\$537,050,000

ECONOMIC CLASSIFICATION

CURRENT EXPENDITURE	(c)							
Employment costs	52,229,000	51,018,007	79,465,000	389,000	79,854,000		79,465,000	79,465,000
Goods and services	11,283,292	8,431,574	22,487,000	10,443,000	32,930,000		39,962,000	52,398,000
Maintenance	397,000	337,662	661,000	3,549,000	4,210,000		1,195,000	1,542,000
Current transfers	761,000	291,272	689,000	3,157,000	3,846,000		980,000	1,211,000
	\$64,670,292	\$60,078,515	\$103,302,000	\$17,538,000	\$120,840,000		\$121,602,000	\$134,616,000
CAPITAL EXPENDITURE	(d)							
Acquisition of fixed capital assets	10,870,000	14,421,624	53,519,000	6,496,000	60,015,000	14,185,000	70,216,100	75,931,000
Capital transfers	149,260,000	665,842,515	233,260,000		233,260,000		263,192,000	275,203,000
Lending and equity participation	76,200,000	399,288,543	107,300,000		107,300,000		68,300,000	51,300,000
	\$236,330,000	\$1,079,552,682	\$394,079,000	\$6,496,000	\$400,575,000	\$14,185,000	\$401,708,100	\$402,434,000
TOTAL	\$301,000,292	\$1,139,631,197	\$497,381,000	\$24,034,000	\$521,415,000	\$14,185,000	\$523,310,100	\$537,050,000

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

PROGRAMME 1. POLICY AND ADMINISTRATION

The programme comprises seven sub-programmes of which the purpose and services provided are;

1.1 Ministers' and Permanent Secretary's Office: Initiates, guides and coordinates policy.

1.2 Finance and Administration : Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

1.3 Human Resources Management: Recruits, trains, develops disciplines, motivates and advises on human resources issues.

1.4 Legal Services: Provides legal advice, policy guidance, attends to litigation and legislative reviews.

1.5 Information Communication and Technology: Coordinates introduction of appropriate ICT technologies and policies.

1.6 Internal Audit: Provides independent and objective assurance on internal controls and government processes to improve operations.

1.7 Economics and Markets: Coordinates the implementation of programmes and activities.

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 1: POLICY AND ADMINISTRATION								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	492,000	353,038	369,000	281,600	650,600	529,000	641,000	
Sub-Programme 2: Finance and Administration	228,649,292	1,070,503,979	344,289,000	497,700	344,786,700	337,999,000	335,278,000	
Sub-Programme 3: Human Resources Management	1,000,000	625,973	321,000	207,100	528,100	447,000	533,000	
Sub-Programme 4: Legal Services	107,000	66,150	85,000	59,000	144,000	130,000	159,000	
Sub-Programme 5: Information and Technology	201,000	133,833	393,000	308,600	701,600	636,000	806,000	
Sub-Programme 6: Internal Audit	443,000	284,619	283,000	255,000	538,000	387,000	459,000	
Sub-Programme 7: Economics and Markets	722,000	495,595	367,000	255,000	622,000	564,000	677,000	
Total	231,614,292	\$1,072,463,187	\$346,107,000	\$1,864,000	\$347,971,000	\$340,692,000	\$338,553,000	

Economic Classification

Current Expenditure							
Employment costs	3,822,000	2,456,004	1,242,000		1,242,000	1,242,000	1,242,000
Goods and services	2,196,292	4,783,946	4,294,000	999,000	5,293,000	7,641,000	10,372,000
Maintenance	36,000	81,852	35,000	820,000	855,000	64,000	83,000
Current transfers	200,000		186,000		186,000	330,000	432,000
	\$6,254,292	\$7,321,802	\$5,757,000	\$1,819,000	\$7,576,000	\$9,277,000	\$12,129,000
Capital Expenditure							
Acquisition of fixed capital assets	160,000	10,327	50,000	45,000	95,000	115,000	124,000
Capital transfers	149,000,000	665,842,515	233,000,000		233,000,000	263,000,000	275,000,000
Lending and equity participation	76,200,000	399,288,543	107,300,000		107,300,000	68,300,000	51,300,000
	\$225,360,000	\$1,065,141,385	\$340,350,000	\$45,000	\$340,395,000	\$331,415,000	\$326,424,000
Total	\$231,614,292	\$1,072,463,187	\$346,107,000	\$1,864,000	\$347,971,000	\$340,692,000	\$338,553,000

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

PROGRAMME 2. AGRICULTURAL EDUCATION

The strategic objective of the programme is to produce a competent agricultural graduate with analytical and entrepreneurial skills.

The programme comprise two sub-programmes of which the purpose and services provided are;

2.1 Teaching and Learning: Provides education in theory and practice of science agriculture.

2.2 Quality Assurance and alignment with international standards: Monitors and partners with organisation providing same services as in (2.1) above

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Increase in qualified personnel for service delivery in the agriculture sector.	Pass rate for agriculture graduates	89%	90%	95%	96%	98%
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 1: Agriculture Education						
Students trained	Number of students trained	362	810	800	810	810
	Number of officers upgraded to Diploma level	363	1000	600	600	600
	Number of farmers trained	1500	1500	1500	1500	1500
Sub-Programme 2: Quality Assurance and Alliance with International Standards						
Institutions Supervised	Number of registered institutions supervised	2	3	6	6	6

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 2: AGRICULTURAL EDUCATION								
Sub-programme 1: Teaching & Learning	1,232,000	411,346	4,715,000	3,162,000	7,877,000	5,983,000	6,625,000	
Sub-programme 2: Quality Assurance & Alignment with International Standards	300,000	155,849	230,000	281,000	511,000	343,000	391,000	
Total	\$1,532,000	\$567,195	\$4,945,000	\$3,443,000	\$8,388,000	\$6,326,000	\$7,016,000	

ECONOMIC CLASSIFICATION

CURRENT EXPENDITURE							
Employment costs	675,000	433,413	3,000,000		3,000,000	3,000,000	3,000,000
Goods and services	458,000	108,782	1,041,000		1,041,000	1,853,000	2,427,000
Maintenance	45,000	5,000	44,000		44,000	79,000	103,000
Current transfers	50,000	20,000	50,000	3,157,000	3,207,000	89,000	117,000
	1,228,000	\$567,195	\$4,135,000	\$3,157,000	\$7,292,000	\$5,021,000	\$5,647,000
CAPITAL EXPENDITURE							
Acquisition of fixed capital assets	254,000		750,000	286,000	1,036,000	1,233,000	1,293,000
Capital transfers	50,000		60,000		60,000	72,000	76,000
	\$304,000		\$810,000	\$286,000	\$1,096,000	\$1,305,000	\$1,369,000
TOTAL	\$1,532,000	\$567,195	\$4,945,000	\$3,443,000	\$8,388,000	\$6,326,000	\$7,016,000

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

PROGRAMME 3. CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT

The programme seeks to develop, adapt, and disseminate innovative research technologies that improve crop and livestock productivity and production.

The programme comprises five sub-programmes of which the purpose and services provided are;

3.1 Crops Research, Biodiversity and Variety Development : Develops new crop varieties, planting materials and management technologies.

3.2 Livestock and Pastures production Research : Designs, executes and disseminates livestock and pastures technologies.

3.3 Regulatory Compliance and Quality Assurance : Safeguard agriculture plant produce to ensure food security.

3.4 Analytical and Advisory Services : Provides plant, seed and chemicals usage to farmers in line with government policy.

3.5 Migratory Pests Control and Surveillance : Controls scheduled pests on small scale farms countrywide.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Improved production of elite germplasm	Crop diversity index	240	320	400	500	520
	Livestock density index	25	25	30	35	37
Improved livestock production technologies	Number of new technologies adopted by farmers	4	4	4	4	4
Improved quality of agro-inputs and products	Compliance with national and international standards	10	10	10	10	10
Improve crop management	Reduction in crop losses					
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub- Programme 1: Crops Research, Biodiversity and Variety Development						
New agricultural technologies developed	Number of appropriate technologies handed over to farmers and extension officers	24	30	36	42	50
Plant material/ stock conserved	% of plant material / stock conserved	1%	1%	1%	1%	1%
Crosses generated	% of successful crosses generated	1%	1%	1%	1%	1%
Varieties released	% of approved varieties submitted to the Variety Released Panel	1%	1%	1%	1%	1%
Articles published	Number of peer review articles and manuals published	7	4	8	12	16

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub- Programme 2: Livestock and Pastures Production Research						
Forage and pastures species / varieties developed.	Number of varieties and quantities forages and pastures produced	5	5	5	5	5
Breeding stock	Number of animals availed to farmers	20	211	391	469	516
German plasm stock	Number of livestock breeds (cattle/ sheep goats/ fish/poultry/donkeys etc.)	17	17	20	20	20
	Number of varieties (forage, grasses)	8	8	8	8	10
Sub- Programme 3: Regulatory Compliance and Quality Assurance						
Agro-inputs and products certified and released	% number of certificates /permits issued	1%	1%	1%	1%	1%
Agro-dealers registered and licensed	% number of registered dealers	1%	1%	11%	1%	1%
Crop residues (cotton, paprika, tobacco) destroyed	% compliance	1%	1%	1%	1%	1%
Sub-Programme 4: Analytical and Advisory Services						
Samples analysed	% number of samples submitted	1%	1%	1%	1%	1%
Pedological and vegetation surveys conducted	Number of surveys	6	6	6	6	6
Sub- Programme 5: Migratory Pests Control and Surveillance						
Control and prevention of pests outbreaks	% of outbreaks controlled and prevented	1%	1%	1%	1%	1%

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 3: CROP AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT								
Sub-programme 1: Crops Research, Biodiversity & Variety Development	2,976,000	2,561,785	5,792,000	912,000	6,704,000	7,025,000	7,735,000	
Sub-programme 2: Livestock & Pastures Production Research	2,209,000	1,679,247	5,052,000	1,008,000	6,060,000	6,440,000	7,030,000	
Sub-programme 3: Regulatory Compliance & Quality Assurance	2,230,000	1,854,178	3,433,000	1,856,000	5,289,000	4,339,000	4,582,000	
Sub-programme 4: Analytical Advisory Services	1,387,000	1,158,518	1,537,000	1,020,000	2,557,000	2,092,000	2,183,000	
Sub-programme 5: Migratory Pest Control & Surveillance	269,000	344,358	1,155,000	268,000	1,423,000	1,723,000	1,960,000	
Total	\$9,071,000	\$7,598,086	\$16,969,000	\$5,064,000	\$22,033,000	\$21,619,000	\$23,490,000	

Economic Classification

Current Expenditure							
Employment costs	6,485,000	6,771,989	10,663,000	150,000	10,813,000	10,663,000	10,663,000
Goods and services	993,000	474,623	3,186,000	2,497,000	5,683,000	5,679,000	7,155,000
Maintenance	72,000	25,202	103,000	1,096,000	1,199,000	190,000	248,000
Current transfers	329,000	256,272	337,000		337,000	355,000	428,000
	7,879,000	7,528,086	14,289,000	3,743,000	18,032,000	\$16,887,000	\$18,494,000
Capital Expenditure							
Acquisition of fixed capital assets	1,032,000	70,000	2,580,000	1,321,000	3,901,000	4,612,000	4,869,000
Capital transfers	160,000		100,000		100,000	120,000	127,000
	\$1,192,000	\$70,000	2,680,000	\$1,321,000	\$4,001,000	\$4,732,000	\$4,996,000
Total	\$9,071,000	\$7,598,086	\$16,969,000	\$5,064,000	\$22,033,000	\$21,619,000	\$23,490,000

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

PROGRAMME 4. CROP AND LIVESTOCK PRODUCTION, EXTENSION AND ADVISORY SERVICES

The strategic objective of the programme is to promote sustainable, competitive and viable agricultural production by providing technical, extension, advisory and coordination services.

The programme comprises two sub-programmes of which the purpose and services provided are:

4.1 Extension and Training Services : Provides agricultural extension services and information.

4.2 Technical and Advisory Services : Develops technical material and provides advisory services.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Improved farmer skills and knowledge	Number of farmers adopting appropriate and sustainable technologies	350,000	400,000	450,000	500,000	500,000
Output	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme1: Extension and Training Services						
Farmers trained	Number of farmers trained	300,000	500,000	750,000	800,000	850,000
Sub-Programme 2: Technical and Advisory Services						
Crop assessment reports produced	Number of reports produced and circulated	3	15	15	15	15
Crop demonstration established	Number of crop demonstration established	2,000	2,500	2,500	3,000	3,500
Promotion and advocacy	Number of radio &TV programmes produced	40	40	40	45	45
	Number of agricultural shows conducted	17	70	70	70	70

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 4: CROP AND LIVESTOCK PRODUCTION, EXTENSION AND ADVISORY SERVICES								
Sub-programme 1: Extension & Training Services	16,493,000	13,934,152	36,825,000	125,000	36,950,000	38,237,100	39,339,100	
Sub-programme 2: Technical & Advisory Services	4,649,000	4,679,438	1,113,000	41,000	1,154,000	1,671,000	2,050,000	
Total	\$21,142,000	\$18,613,590	\$37,938,000	\$166,000	\$38,104,000	\$39,908,100	\$41,389,100	

Economic Classification

Current Expenditure							
Employment costs	17,757,000	17,915,599	34,501,000		34,501,000	34,501,000	34,501,000
Goods and services	776,000	310,582	2,260,000	146,000	2,406,000	4,015,000	5,255,000
Maintenance	25,000	32,443	157,000	20,000	177,000	280,000	367,000
	\$18,558,000	\$18,258,624	\$36,918,000	\$166,000	\$37,084,000	\$38,796,000	\$40,123,000
Capital Expenditure							
Acquisition of fixed capital assets	2,584,000	354,966	1,020,000		1,020,000	1,112,100	1,266,100
	\$2,584,000	\$354,966	\$1,020,000		\$1,020,000	\$1,112,100	\$1,266,100
Total	\$21,142,000	\$18,613,590	\$37,938,000	\$166,000	\$38,104,000	\$39,908,100	\$41,389,100

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

PROGRAMME 5. AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT

The strategic objective of the programme is to promote agricultural mechanisation, farm structures and irrigation technologies as a means to increase crop and live stock productivity and production

The programme comprises three sub-programmes of which the purposes and services provided are;

5.1 Irrigation Development: Design, construction and rehabilitation of irrigation infrastructure.

5.2 Soil and Water Engineering: Researches, reviews, inspects, tests, evaluates, trains and develops standards

5.2 Farm Power and Machinery: Researchers, designs and develops, trains, tests and evaluate.

5.3 Postharvest, agro-processing and farm Structures: Processes water permits, adaptive research and develops, protects arable land designs of small earth dams

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Increased adoption of farm mechanisation technologies	Number of farmers accessing and adopting new farm mechanisation technologies.	20000	25000	30000	35000	40000
Reduced land degradation	Total area conserved (ha)	15,000	20,000	25,000	35,000	40,000
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub- Programme 1: Irrigation Development						
Irrigation schemes developed	Irrigated land size	4,000	4,000	15,200	15,200	15,200
	No of irrigation schemes developed	85	85	170	170	170
Farmers trained	Number of farmers trained	1100	1,100	1,500	1,500	1,500
Technologies promoted	Number or irrigation technologies promoted	5	5	5	5	5
Sub- Programme 2: Soil and Water Engineering						
Small dams designs	% number of demanded dam designs developed with compliance to ZIE standards	1%	1%	1%	1%	1%
Area designed and pegged	Conserved area	5,000	5,000	5,000	5,000	5,000
Farmer trained	Number of farmers trained in soil and water conservation practices.	2200	2,400	2,600	2,600	2,600
Sub-Programme 3: Farm Power and Machinery						
Area under mechanisation	%Total area mechanised	20,000	30,000	40,000	50,000	60,000
Tested machinery	% of demanded tests conducted	1%	1%	1%	1%	1%
Developed machines	Number of machines developed	1	1	1	1	1
Trained farmers	Number of farmers trained	5,500	6,000	6,500	7,000	7,500
Sub-Programme 4: Postharvest, Agro-Processing and Farm Structures						
Technologies tested	% of demanded postharvest tests conducted	1%	1%	1%	1%	1%
	% of demanded structures tests conducted	1%	1%	1%	1%	1%
Designed farm structures	Number of farm structure designs in compliance with FAO standards	100	100	100	100	100
Trained farmers	Number of farmers trained	1000	1100	1,200	1,200	1,200

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 5: AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT								
Sub-programme 1: Irrigation Development	6,409,000	4,617,645	38,971,000	777,000	39,748,000	14,185,000	45,892,000	50,121,900
Sub-programme 2: Soil & Water Engineering	961,000	639,181	1,117,000	59,000	1,176,000		1,263,000	1,339,000
Sub-programme 3: Farm Power & Machinery	1,278,000	839,665	1,908,000	127,000	2,035,000		2,187,000	2,343,000
Sub-programme 4: Postharvest, Agro-processing & Farm Structures	961,000	629,749	741,000	46,000	787,000		841,000	890,000
Total	\$9,609,000	\$6,726,240	\$42,737,000	\$1,009,000	\$43,746,000	\$14,185,000	\$50,183,000	\$54,693,900

Economic Classification

Current Expenditure								
Employment costs	3,422,000	3,160,887	4,245,000	3,000	4,248,000		4,245,000	4,245,000
Goods and services	436,000	261,184	732,000	318,000	1,050,000		1,319,000	1,722,000
Maintenance	43,000	38,305	86,000	495,000	581,000		157,000	204,000
	\$3,901,000	\$3,460,376	\$5,063,000	\$816,000	\$5,879,000		\$5,721,000	\$6,171,000
Capital Expenditure								
Acquisition of fixed capital assets	5,708,000	3,265,864	37,674,000	193,000	37,867,000	14,185,000	44,462,000	48,522,900
	\$5,708,000	\$3,265,864	\$37,674,000	\$193,000	\$37,867,000	\$14,185,000	\$44,462,000	\$48,522,900
Total	\$9,609,000	\$6,726,240	\$42,737,000	\$1,009,000	\$43,746,000	\$14,185,000	\$50,183,000	\$54,693,900

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

PROGRAMME 6. ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES

The programme seeks to increase farmer knowledge and skills in livestock production and health so as to enhance productivity

The programme comprises four sub-programmes of which the purposes and services provided are;

6.1 Livestock Production and extension : Provides livestock extension, advisory and regulatory services

6.2 Control of animal and zoonotic diseases and animal welfare protection : Prevents and controls entry and outbreaks of animal diseases

6.3 Animal health research and diagnostics : Provides lab diagnostics for confirmation of animal diseases and researches on animal disease.

6.4 Tsetse control and surveillance : Implements measures against tsetse fly and undertakes operational research

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Improved livestock productivity	Milk (in million litres)	66	75	90	100	100
	Meat (in tonnes)	190,000	203,000	250,000	300,000	300,000
	Eggs (in million dozens)	53	55	60	60	60
Reduced disease prevalence	Trypanosomiasis cases	0.01%	0.00%	0.05%	0.03%	0.03%
	Mortality from vector borne diseases (TBDS & Tryps)	500	200	50		
	Number of dairy farms reporting CA	20	5			
	Number of Dip Tanks reporting ND out break	25	10	3		
	Number of animals rabies cases	50				
	Number of dip tanks reporting anthrax outbreaks	5				

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Enhanced competitiveness of locally produced animal products	Policies reviewed and aligned to international standards	1				
	Number of export consignment certified	800	1000	1000	1000	1000
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 1: Livestock Production and Extension						
Farmers trained in livestock production	Number of farmers trained	230,000	180,000	130,000	200,000	200,000
	Number of demonstration pasture plots established	50	60	60	60	60
National livestock assessment	Number of situation reports	4	4	4	4	4
Cattle artificially inseminated with good quality bull genetic material	% of conceptions	1%	1%	1%	1%	1%
Live animals and carcasses classified and graded at formal abattoirs	% coverage of registered abattoirs	80%	90%	100%	100%	100%
	Number of animals	30,000	40,000	45,000	60,000	60,000
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 2: Control of Animal and Zoonotic Diseases and Animal Welfare Protection						
Disease surveillance programmes implemented (FMD, CA, ND, Tryps, CBPP, PPR)	Number of surveillance programmes	6	6	6	6	6
Cattle dipped	Number of dipping sessions	26	26	26	26	26
Livestock vaccinated	Number of FMD vaccinations done	2,000,000	473,000	2,000,000	2,000,000	2,000,000
	Number of cattle vaccinated against Anthrax	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000
	Number of ND vaccinations done (poultry)	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Dogs and cats vaccinated against rabies	Number of rabies vaccinations done	600,000	600,000	600,000	600,000	600,000
Sub-Programme 3: Animal Health Research and Diagnostics						
TBD vaccine produced	Number of TBD vaccine doses produced	40,000	50,000	60,000	65,000	70,000
ND vaccine produced	Number of ND vaccine doses produced	15,000,000	15,000,000	15,000,000	15,000,000	35,000,000
Disease outbreaks laboratory confirmed	% of notifiable disease outbreaks laboratory confirmed	1%	1%	1%	1%	1%
Sub-Programme 4: Tsetse Control and Surveillance						
Tsetse controlled	% of target area surveyed	90%	100%	100%	100%	100%
	% of target area controlled	8%	20%	18%	25%	25%
	% efficiency increased of tsetse control technologies	0	5%	5%	5%	5%

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 6: ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES								
Sub-Programme 1: Livestock Production	5,234,000	5,540,966	2,474,000	640,000	3,114,000		2,787,000	2,889,000
Sub-Programme 2: Control of Animal & Zoonotic Disease & Animal Welfare Protection	9,898,000	8,136,132	21,101,000	6,205,000	27,306,000		24,873,000	27,335,000
Sub-Programme 3: Animal Research & Diagnostics	2,720,000	2,645,196	1,239,000	295,000	1,534,000		1,657,000	1,938,000
Sub-Programme 4: Tsetse Control & Surveillance	2,538,000	1,836,052	4,263,000	369,000	4,632,000		5,272,000	5,929,000
Total	\$20,390,000	\$18,158,346	\$29,077,000	7,509,000	\$36,586,000		\$34,589,000	\$38,091,000

Economic Classification

Current Expenditure								
Employment costs	16,176,000	17,673,005	22,086,000	236,000	22,322,000		22,086,000	22,086,000
Goods and services	3,006,000	452,664	5,788,000	5,670,000	11,458,000		10,290,000	13,620,000
Maintenance	76,000	17,677	88,000	918,000	1,006,000		160,000	209,000
Current transfers	50,000	15,000	50,000		50,000		89,000	117,000
	\$19,308,000	\$18,158,346	\$28,012,000	\$6,824,000	\$34,836,000		\$32,625,000	\$36,032,000
Capital Expenditure								
Acquisition of fixed capital assets	1,032,000		965,000	685,000	1,650,000		1,964,000	2,059,000
Capital transfers	50,000		100,000		100,000			
	\$1,082,000		\$1,065,000	\$685,000	1,750,000		\$1,964,000	\$2,059,000
Total	\$20,390,000	\$18,158,346	\$29,077,000	\$7,509,000	\$36,586,000		\$34,589,000	\$38,091,000

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

PROGRAMME 7: LAND MANAGEMENT

The strategic objective of the programme is to promote equitable land distribution and security of tenure.

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 7: LAND MANAGEMENT								
Programme 7: Land Management	7,642,000	15,504,553	19,608,000	4,979,000	24,587,000			
Total	\$7,642,000	\$15,504,553	\$19,608,000	\$4,979,000	\$24,587,000	\$29,993,000	\$33,817,000	

ECONOMIC CLASSIFICATION

CURRENT EXPENDITURE							
Employment costs	3,892,000	2,607,110	3,728,000		3,728,000	3,728,000	3,728,000
Goods and services	3,418,000	2,039,793	5,186,000	813,000	5,999,000	9,165,000	11,847,000
Maintenance	100,000	137,183	148,000	200,000	348,000	265,000	328,000
Current transfers	132,000		66,000		66,000	117,000	117,000
	\$7,542,000	\$4,784,086	\$9,128,000	\$1,013,000	\$10,141,000	\$13,275,000	\$16,020,000
CAPITAL EXPENDITURE							
Acquisition of fixed capital assets	100,000	10,720,467	10,480,000	3,966,000	14,446,000	16,718,000	17,797,000
	\$100,000	\$10,720,467	\$10,480,000	\$3,966,000	\$14,446,000	\$16,718,000	\$17,797,000
TOTAL	\$7,642,000	\$15,504,553	\$19,608,000	\$4,979,000	\$24,587,000	\$29,993,000	\$33,817,000

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

Notes

(a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.

(b) No funds shall be transferred from one programme to the other without prior Treasury approval.

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

(d) Provision caters for capital expenditure items as follows:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Policy and Administration			
Furniture and equipment	50,000	45,000	95,000
Capital transfers			
GMB-Strategic Grain Reserve	90,000,000		90,000,000
Presidential Vulnerable Household Input Scheme	40,000,000		40,000,000
Agriculture Marketing Authority	80,000,000		80,000,000
Lending and equity participation			
Farmers World	11,300,000		11,300,000
Agribank	10,000,000		10,000,000
Special Maize Production Programme	66,000,000		66,000,000
Total	297,350,000	45,000	297,395,000
Agricultural Education			
Furniture and equipment	10,000	85,000	95,000
Vehicle, plant and mobile equipment		147,000	147,000
Breeding stock		18,000	18,000
Construction works for the following Agricultural colleges:-			
Chibero- Irrigation development	95,000		95,000
Esigodini- Irrigation development	85,000		85,000
Kushinga- Boreholes	20,000		20,000
Mazowe-Irrigation development	75,000		75,000
Tangwena-Construction of institutional buildings	125,000		125,000
Shamva-Irrigation development	85,000	36,000	121,000
Shamva- Construction of staff houses	105,000		105,000
Shamva-Construction of institutional buildings	150,000		150,000
Capital transfer			
Farmers Development Trust	60,000		60,000
Total	810,000	286,000	1,096,000

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Crop and Livestock Research and Technology Development			
<i>Furniture and equipment</i>	10,000	268,000	278,000
<i>Vehicles, plant and mobile equipment</i>	610,000	704,000	1,314,000
<i>Breeding stock</i>		90,000	90,000
<i>Construction works for the following:-</i>			
<i>Coffee Research Institute</i>	50,000		50,000
<i>Fencing (Nyanga and Kadoma)</i>	30,000		30,000
<i>Crop Breeding Research Institute</i>	100,000		100,000
<i>Nyanga Experiment Station</i>	30,000		30,000
<i>Chiredzi Research Station</i>	100,000		100,000
<i>Chisumbanje Experiment Station</i>	60,000		60,000
<i>Save Research Institute</i>	100,000		100,000
<i>Agronomy Research Institute</i>	100,000		100,000
<i>Cotton Research Institute</i>	30,000		30,000
<i>Matopos Research Institute</i>	260,000	9,000	269,000
<i>Henderson Research Institute</i>	250,000		250,000
<i>Makoholi Research Institute</i>	150,000		150,000
<i>Grasslands Research Institute</i>	250,000		250,000
<i>Food Testing Laboratory</i>	150,000		150,000
<i>F14 houses for various centres</i>	80,000	100,000	180,000
<i>Capital transfers</i>			
<i>African Centre for Fertiliser Development</i>	60,000		60,000
<i>Agriculture Research Council</i>	40,000		40,000
Total	2,460,000	1,171,000	3,601,000
Crop and Livestock Production, Extension and Advisory Services			
<i>Furniture and equipment</i>	240,000		240,000
<i>Vehicle, plant and mobile equipment</i>	320,000		320,000
<i>Construction works for the following:-</i>			
<i>Rural staff housing</i>	310,000		310,000
<i>Domboshava Apiculture centre</i>	100,000		100,000
<i>Rupangwana</i>	50,000		50,000
Total	1,020,000		1,020,000

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Agricultural Engineering and Farm Infrastructure Development			
<i>Furniture and equipment</i>	68,000	55,000	123,000
<i>Vehicles, plant and mobile equipment</i>	772,000	98,000	870,000
<i>Construction works for the following Irrigation schemes:-</i>			
<i>Kwalu</i>	277,000		277,000
<i>Chikwarakwara</i>	299,000		299,000
<i>Zhove</i>	2,700,000		##### #
<i>Bengura</i>	150,000		150,000
<i>Rusurwe</i>	400,000		400,000
<i>Maparu</i>	520,000		520,000
<i>Masembura</i>	80,000		80,000
<i>Mlibizi</i>	50,000		50,000
<i>Bulawayo Kraal</i>	650,000		650,000
<i>Ruti</i>	340,000		340,000
<i>Nerutanga</i>	200,000		200,000
<i>Mutunha</i>	176,000		176,000
<i>Emojeni</i>	260,000		260,000
<i>Nyabango</i>	530,000		530,000
<i>Khulumani</i>	350,000		350,000
<i>Utzit</i>	400,000		400,000
<i>Mutambara -Cashel Valley</i>	480,000		480,000
<i>Bwerudza</i>	200,000		200,000
<i>Mumhewe</i>	470,000		470,000
<i>Save</i>	392,000		392,000
<i>Hamamavhaire</i>	400,000		400,000
<i>Nyamafufu</i>	100,000		100,000
<i>Nyahombe</i>	30,000		30,000
<i>Gororo</i>	24,000		24,000
<i>Chemahororo</i>	210,000		210,000
<i>Mutange</i>	750,000		750,000
<i>Marsala</i>	340,000		340,000
<i>Dzvetve</i>	240,000		240,000
<i>Velvekia</i>	260,000		260,000
<i>Nyamuseve</i>	240,000		240,000
Carried forward	12,358,000	153,000	12,511,000

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Brought forward	12,358,000	153,000	12,511,000
<i>Kachuta</i>	<i>100,000</i>		<i>100,000</i>
<i>Low lands</i>	<i>150,000</i>		<i>150,000</i>
<i>Mtshabezi</i>	<i>700,000</i>		<i>700,000</i>
<i>Sebasa</i>	<i>650,000</i>		<i>650,000</i>
<i>Mambanjeni</i>	<i>120,000</i>		<i>120,000</i>
<i>Mbembeswani</i>	<i>150,000</i>		<i>150,000</i>
<i>Welcome</i>	<i>300,000</i>		<i>300,000</i>
<i>Mahute</i>	<i>300,000</i>		<i>300,000</i>
<i>Bitu</i>	<i>260,000</i>		<i>260,000</i>
<i>Mhakwe</i>	<i>120,000</i>		<i>120,000</i>
<i>Silalabuhwa</i>	<i>455,000</i>		<i>455,000</i>
<i>Mola</i>	<i>532,000</i>		<i>532,000</i>
<i>Igogo</i>	<i>130,000</i>		<i>130,000</i>
<i>Mayorka</i>	<i>100,000</i>		<i>100,000</i>
<i>Cactuspoort</i>	<i>110,000</i>		<i>110,000</i>
<i>Bubi-Lupane</i>	<i>620,000</i>		<i>620,000</i>
<i>Portelet</i>	<i>310,000</i>		<i>310,000</i>
<i>Romsley</i>	<i>200,000</i>		<i>200,000</i>
<i>Upper Lesapi</i>	<i>600,000</i>		<i>600,000</i>
<i>Chiduku-Tikwiri</i>	<i>180,000</i>		<i>180,000</i>
<i>Bambanani</i>	<i>407,000</i>		<i>407,000</i>
<i>Mphoengs</i>	<i>440,000</i>		<i>440,000</i>
<i>Bonchance</i>	<i>200,000</i>		<i>200,000</i>
<i>Sussex</i>	<i>280,000</i>		<i>280,000</i>
<i>Nyika</i>	<i>40,000</i>		<i>40,000</i>
<i>Valley</i>	<i>252,000</i>		<i>252,000</i>
<i>Gwingwizha</i>	<i>80,000</i>		<i>80,000</i>
<i>Sunridge</i>	<i>320,000</i>		<i>320,000</i>
<i>Nyarumwe</i>	<i>280,000</i>		<i>280,000</i>
<i>Chimwe-Chegato</i>	<i>300,000</i>		<i>300,000</i>
<i>Chamakudo</i>	<i>250,000</i>		<i>250,000</i>
<i>Chaora block</i>	<i>350,000</i>		<i>350,000</i>
<i>Kanyemba</i>	<i>540,000</i>		<i>540,000</i>
Carried forward	22,184,000	153,000	22,337,000

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Brought forward	22,184,000	153,000	22,337,000
Everton	480,000		480,000
Shavanhowe	200,000		200,000
Sommerset	260,000		260,000
Mpudzi	280,000		280,000
Hamamaoko	108,000		108,000
Arda Transau	500,000		500,000
Laverstork/Ena Vante	320,000		320,000
Mudzindiko/ Mataka	200,000		200,000
Tabudirira	400,000		400,000
Nyadire	310,000		310,000
Mt Panis	560,000		560,000
Manyuchi	40,000		40,000
Lapachi	400,000		400,000
Muzvezve block 8	530,000		530,000
Muzvezve Village 13	280,000		280,000
Shangani	350,000		350,000
Nyakomba	655,000		655,000
Mazowe Bridge	260,000		260,000
Chimhanda extension	160,000		160,000
Millanwood	200,000		200,000
Gowwe	80,000		80,000
Seke Sanyati	80,000		80,000
Eladale	260,000		260,000
Hanarul	240,000		240,000
Eben	260,000		260,000
Chipoli D	300,000		300,000
Gwenhoro	400,000		400,000
Makwikwi	160,000		160,000
Tsholotsho Group Schemes	270,000		270,000
Redwood	130,000		130,000
Tembanani	137,000		137,000
Phaphamani	130,000		130,000
Chibvi	420,000		420,000
Carried forward	31,544,000	153,000	31,697,000

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Brought forward	31,544,000	153,000	31,697,000
<i>Mutawatawa</i>	600,000		600,000
<i>Nhema</i>	200,000		200,000
<i>Mushaya</i>	150,000		150,000
<i>Kutama</i>	180,000		180,000
<i>Nyamuvanga</i>	350,000		350,000
<i>Mabwematema</i>	200,000		200,000
<i>Smallholder Irrigation Revitalisation Programme</i>	1,500,000		1,500,000
<i>Operation and maintenance of irrigation schemes</i>	1,800,000	40,000	1,840,000
<i>Upgrading of Fel's Demonstration Center</i>	250,000		250,000
<i>Upgrading and rehabilitation of irrigation demonstration plots</i>	200,000		200,000
<i>Technical performance evaluation of irrigation schemes</i>	300,000		300,000
<i>Project management and capacity building</i>	400,000		400,000
Total	37,674,000	193,000	37,867,000
Animal Production, Health, Extension and Advisory Services			
<i>Furniture and equipment</i>	75,000	118,000	193,000
<i>Vehicles, plant and mobile equipment</i>	526,000	437,000	963,000
<i>Breeding stock</i>	10,000	20,000	30,000
<i>Project management</i>	5,000		5,000
<i>Construction works for the following:-</i>			
<i>Tsholotsho Breeding and Multiplication Centre</i>	15,000		15,000
<i>Chinhoyi offices and staff house</i>	50,000		50,000
<i>Bindura Provincial office</i>	50,000		50,000
<i>Mutoko District office</i>	15,000		15,000
<i>Beitbridge staff accommodation</i>	80,000		80,000
<i>Construction of Bulls Stables Centre</i>	20,000	110,000	130,000
<i>Mushumbi</i>	50,000		50,000
<i>Siakobvu</i>	69,000		69,000
<i>Capital Transfer</i>			
<i>Pig Industry Board</i>	100,000		100,000
Total	1,065,000	685,000	1,750,000

VOTE 8. LANDS, AGRICULTURE AND RURAL RESETTLEMENT (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	<i>US\$</i>	<i>US\$</i>	<i>US\$</i>
<i>Lands and Rural Resettlement</i>			
<i>Furniture and equipment</i>	40,000		40,000
<i>Vehicles, plant and mobile equipment</i>		306,000	306,000
<i>Land Information Management Information System</i>	30,000		30,000
<i>Compensation for land improvements</i>	10,000,000	3,000,000	13,000,000
<i>Feasibility studies- planning and replanning of state land</i>	30,000		30,000
<i>Total</i>	10,100,000	3,306,000	13,406,000
<i>Surveyor General</i>			
<i>Furniture and equipment</i>	380,000	170,000	550,000
<i>Vehicles, plant and mobile equipment</i>		490,000	490,000
<i>Total</i>	380,000	660,000	1,040,000

Minister of Mines and Mining Development - Vote 9

VOTE 9. MINES AND MINING DEVELOPMENT \$17 282 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	874,000	605,602	877,000	-	877,000	877,000	877,000	
B. Goods and services	730,000	510,963	1,242,000	1,825,000	3,067,000	1,650,000	2,210,000	
C. Maintenance	12,000		89,000	681,000	770,000	119,000	161,000	
D. Current transfers	30,000	58,379,898	210,000	700,000	910,000	279,000	373,000	
E. Programmes	70,000		14,000	450,000	464,000	20,000	26,000	
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	300,000		170,000	5,950,000	6,120,000	914,000	955,000	
G. Capital transfers	150,000		80,000	240,000	320,000	3,481,000	3,699,000	
H. Lending and equity participation		40,575,176						
	\$2,166,000	\$100,071,639	\$2,682,000	\$9,846,000	\$12,528,000	\$7,340,000	\$8,301,000	
II. MINING ENGINEERING								
CURRENT EXPENDITURE								
A. Employment costs	2,461,000	1,704,077	2,444,000		2,444,000	2,444,000	2,444,000	
B. Goods and services	9,000	2,000	81,000	121,000	202,000	114,000	148,000	
C. Maintenance	2,000		40,000	59,000	99,000	54,000	73,000	
D. Programme				25,000	25,000			
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets			30,000	20,000	50,000	60,000	63,000	
TOTAL	\$2,472,000	\$1,706,077	\$2,595,000	\$225,000	\$2,820,000	\$2,672,000	\$2,728,000	

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
US\$	US\$	US\$	US\$	US\$	US\$	US\$		
III. GEOLOGICAL SURVEY								
CURRENT EXPENDITURE								
A. Employment costs	291,000	208,226	312,000		312,000	312,000	312,000	
B. Goods and services	14,000	7,400	95,000	156,000	251,000	126,000	168,000	
C. Maintenance	2,000		61,000	77,000	138,000	80,000	105,000	
D. Programme				30,000	30,000		-	
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets			40,000	20,000	60,000	72,000	112,000	
	\$307,000	\$215,626	\$508,000	\$283,000	\$791,000	\$590,000	\$697,000	
IV. METALLURGY								
CURRENT EXPENDITURE								
A. Employment costs	419,000	296,813	529,000		529,000	529,000	529,000	
B. Goods and services	29,000	34,937	119,000	242,000	361,000		195,000	
C. Maintenance	2,000		48,000	84,000	132,000		87,000	
D. Programmes			1,000	30,000	31,000			
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets			40,000	50,000	90,000	107,000	112,000	
	\$450,000	\$331,750	\$737,000	\$406,000	\$1,143,000	\$636,000	\$923,000	
TOTAL	\$5,395,000	\$102,325,092	\$6,522,000	\$10,760,000	\$17,282,000	\$11,238,000	\$12,649,000	

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	506,000	305,871	490,000		490,000	490,000	490,000	
Housing allowance	160,000	99,689	163,000		163,000	163,000	163,000	
Transport allowance	87,000	53,715	88,000		88,000	88,000	88,000	
Other allowances	121,000	146,327	136,000		136,000	136,000	136,000	
	\$874,000	\$605,602	\$877,000	\$0	\$877,000	\$877,000	\$877,000	
I.B. Goods and services								
Communication, information supplies and services	89,000	58,000	55,000	230,000	285,000	74,000	98,000	
Education materials, supplies and services	1,000		5,000	20,000	25,000	7,000	9,000	
Hospitality	1,000		5,000	10,000	15,000	7,000	9,000	
Medical supplies and services	5,000		3,000	40,000	43,000	4,000	6,000	
Office supplies and services	33,000		10,000	200,000	210,000	14,000	18,000	
Rental and hire expenses	540,000	257,854	874,000	300,000	1,174,000	1,156,000	1,552,000	
Training expenses	5,000	20,549	15,000	50,000	65,000	20,000	27,000	
Domestic travel expenses	13,000	8,250	35,000	400,000	435,000	47,000	63,000	
Foreign travel expenses	10,000	166,310	185,000	100,000	285,000	245,000	329,000	
Utilities and other service charges	9,000		40,000	20,000	60,000	55,000	72,000	
Financial transactions	2,000		5,000	150,000	155,000	7,000	9,000	
Institutional provisions	22,000		10,000	300,000	310,000	14,000	18,000	
Other goods and services not classified above				5,000	5,000			
	\$730,000	\$510,963	\$1,242,000	\$1,825,000	\$3,067,000	\$1,650,000	\$2,210,000	

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.C. Maintenance								
Physical infrastructure	5,000		4,000	50,000	54,000		6,000	8,000
Technical and office equipment	2,000		3,000	20,000	23,000		4,000	6,000
Vehicles and mobile equipment			12,000	200,000	212,000		16,000	22,000
Stationary plant, machinery and fixed equipment				15,000	15,000			
Fumigation and cleaning services			5,000	70,000	75,000		7,000	9,000
Fuel, oils and lubricants	5,000		65,000	320,000	385,000		86,000	116,000
Other items not included above				6,000	6,000			
	\$12,000		\$89,000	\$681,000	\$770,000		\$119,000	\$161,000
I.D. Current transfers								
Institute of Mining Research	10,000	10,000	10,000	50,000	60,000		14,000	18,000
Mining Industry Loan Fund	20,000	20,000	200,000	400,000	600,000		265,000	355,000
Special Gold Unit Fund				250,000	250,000			
Item not repeated (Hwange Colliery)		58,349,898			-			
	\$30,000	\$58,379,898	\$210,000	\$700,000	\$910,000		\$279,000	\$373,000
I.E. Programmes								
Cadastre				80,000	80,000			
HIV/AIDS Awareness			1,000	20,000	21,000		2,000	2,000
Mine Entra			5,000	50,000	55,000		7,000	9,000
Monitoring and surveillance	50,000		5,000	300,000	305,000		7,000	9,000
Policy Reforms	20,000		3,000		3,000		4,000	6,000
	\$70,000		\$14,000	\$450,000	\$464,000		\$20,000	\$26,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	220,000		90,000		90,000		107,000	112,000
Vehicles, plant and mobile equipment	80,000		80,000	600,000	680,000		807,000	843,000
Construction works				5,350,000	5,350,000			
	\$300,000		\$170,000	\$5,950,000	\$6,120,000		\$914,000	\$955,000

(b)

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

		2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
		Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.G. Capital transfers	(c)								
Institute of Mining Research					40,000	40,000		48,000	51,000
Special Gold Unit Fund									
Zimbabwe School of Mines		150,000		80,000	200,000	280,000		3,433,000	3,648,000
		\$150,000		\$80,000	\$240,000	\$320,000		3,481,000	\$3,699,000
I.H. Lending and equity participation									
Item not repeated (Zimbabwe Consolidated Diamond Corporation)			\$40,575,176						
II. MINING ENGINEERING									
II.A. Employment costs	(a)								
Basic salaries		1,419,000	879,501	1,410,000		1,410,000		1,410,000	1,410,000
Housing allowance		569,000	347,848	557,000		557,000		557,000	557,000
Transport allowance		448,000	273,351	441,000		441,000		441,000	441,000
Other allowances		25,000	203,377	36,000		36,000		36,000	36,000
		\$2,461,000	\$1,704,077	\$2,444,000		\$2,444,000		\$2,444,000	\$2,444,000
II.B. Goods and services									
Communication, information supplies and services		3,000	2,000	18,000	10,000	28,000		26,000	33,000
Education materials, supplies and services		1,000			8,000	8,000			
Hospitality					15,000	15,000			
Medical supplies and services				1,000	1,000	2,000	2,000	2,000	2,000
Office supplies and services		3,000		5,000	10,000	15,000	7,000	9,000	9,000
Rental and hire expenses				5,000	10,000	15,000	7,000	9,000	9,000
Training expenses				1,000	10,000	11,000	2,000	2,000	2,000
Domestic travel expenses		1,000		35,000	20,000	55,000	47,000	63,000	63,000
Foreign travel expenses				7,000	15,000	22,000	10,000	13,000	13,000
Utilities and other service charges				4,000	4,000	8,000	6,000	8,000	8,000
Financial transactions					8,000	8,000			
Institutional provisions		1,000		5,000	10,000	15,000	7,000	9,000	9,000
		\$9,000	\$2,000	\$81,000	\$121,000	\$202,000	\$114,000	\$148,000	

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
II.C. Maintenance								
Physical infrastructure			3,000	2,000	5,000		4,000	6,000
Technical and office equipment	1,000		2,000	12,000	14,000		3,000	4,000
Vehicles and mobile equipment			5,000	18,000	23,000		7,000	9,000
Stationary, plant and machinery				1,000	1,000			
Fumigation and cleaning services	1,000			6,000	6,000			
Fuel, oils and lubricants			30,000	20,000	50,000		40,000	54,000
	\$2,000		\$40,000	\$59,000	\$99,000		\$54,000	\$73,000
II.D. Programmes								
Mine Entra				5,000	5,000			
Monitoring and surveillance	50,000			15,000	15,000			
HIV/AIDS awareness				5,000	5,000			
	\$50,000			\$25,000	\$25,000			\$0
II.E. Acquisition of fixed capital assets								
Furniture and equipment			\$30,000	\$20,000	\$50,000		\$60,000	\$63,000
III. GEOLOGICAL SURVEY								
III.A. Employment costs								
Basic salaries	176,000	109,485	180,000		180,000		180,000	180,000
Housing allowance	67,000	41,502	70,000		70,000		70,000	70,000
Transport allowance	47,000	29,097	52,000		52,000		52,000	52,000
Other allowances	1,000	28,142	10,000		10,000		10,000	10,000
	\$291,000	\$208,226	\$312,000		\$312,000		\$312,000	\$312,000

(a)

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
III.B. Goods and services								
Communication, information supplies and services	6,000	5,000	20,000	10,000	30,000		28,000	37,000
Education materials, supplies and services	1,000		1,000	5,000	6,000		2,000	2,000
Hospitality			3,000	10,000	13,000		4,000	6,000
Medical supplies and services				1,000	1,000			
Office supplies and services	5,000		8,000	20,000	28,000		11,000	15,000
Rental and hire expenses				15,000	15,000			
Training expenses				13,000	13,000			
Domestic travel expenses	1,000		40,000	30,000	70,000		50,000	67,000
Foreign travel expenses		2,400	9,000	10,000	19,000		12,000	16,000
Utilities and other service charges				8,000	8,000			
Financial transactions				17,000	17,000			
Institutional provisions	1,000		14,000	15,000	29,000		19,000	25,000
Other goods not classified above				2,000	2,000			
	\$14,000	\$7,400	\$95,000	\$156,000	\$251,000		\$126,000	\$168,000
III.C. Maintenance								
Physical infrastructure			3,000	10,000	13,000		4,000	6,000
Technical and office equipment	1,000		5,000	4,000	9,000		7,000	9,000
Vehicles and mobile equipment			13,000	20,000	33,000		18,000	24,000
Stationary, plant and machinery			2,000	3,000	5,000		3,000	4,000
Fumigation and cleaning services	1,000		1,000	15,000	16,000		2,000	2,000
Fuel, oils and lubricants			37,000	25,000	62,000		46,000	60,000
	\$2,000		\$61,000	\$77,000	\$138,000		\$80,000	\$105,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
III.D. Programmes								
Mine Entra				5,000	5,000			
Monitoring and surveillance				20,000	20,000			
HIV/AIDS awareness				5,000	5,000			
				\$30,000	\$30,000			\$0
III. E. Acquisition of fixed capital assets								
Furniture and equipment			\$40,000	\$20,000	\$60,000		\$72,000	\$76,000
IV. METALLURGY								
IV.A. Employment costs								
(a) Basic salaries	244,000	152,538	310,000		310,000		310,000	310,000
Housing allowance	72,000	61,446	110,000		110,000		110,000	110,000
Transport allowance	95,000	46,407	89,000		89,000		89,000	89,000
Other allowances	8,000	36,422	20,000		20,000		20,000	20,000
	\$419,000	\$296,813	\$529,000		\$529,000		\$529,000	\$529,000
IV.B. Goods and services								
Communication, information supplies and services	5,000	4,000	20,000	10,000	30,000		28,000	36,000
Education materials, supplies and services	1,000		30,000	100,000	130,000		35,000	50,000
Hospitality				10,000	10,000			
Medical supplies and services				2,000	2,000			
Office supplies and services	5,000		5,000	15,000	20,000		7,000	9,000
Rental and hire expenses	4,000		5,000	10,000	15,000		7,000	9,000
Training and development expenses			3,000	4,000	7,000		4,000	6,000
Domestic travel expenses	1,000		29,000	20,000	49,000		25,000	35,000
Foreign travel expenses			5,000	10,000	15,000		7,000	9,000
Utilities and other service charges	12,000	30,937	18,000	30,000	48,000		24,000	33,000
Financial transactions				1,000	1,000			
Institutional provisions	1,000		4,000	30,000	34,000		6,000	8,000
	\$29,000	\$34,937	\$119,000	\$242,000	\$361,000		\$143,000	\$195,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
IV.C. Maintenance								
Physical infrastructure	1,000		2,000	10,000	12,000		3,000	4,000
Technical and office equipment			3,000	5,000	8,000		4,000	7,000
Vehicles and mobile equipment			7,000	30,000	37,000		10,000	14,000
Stationary, plant and machinery			2,000	4,000	6,000		3,000	5,000
Fumigation and cleaning services	1,000		3,000	5,000	8,000		4,000	7,000
Fuel, oils and lubricants			31,000	30,000	61,000		31,000	50,000
	\$2,000		\$48,000	\$84,000	\$132,000		\$55,000	\$87,000
IV.D. Programme								
Mine Entra				5,000	5,000			
Monitoring and surveillance				20,000	20,000			
HIV/AIDS awareness			1,000	5,000	6,000		2,000	2,000
			\$1,000	\$30,000	\$31,000		\$2,000	\$2,000
IV.E. Acquisition of fixed capital assets								
Furniture and equipment			\$40,000	\$50,000	\$90,000		\$107,000	\$112,000

NOTES

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Zimbabwe School of Mines			
Library and distance learning centre	80,000	200,000	280,000
Institute of Mining Research			
Furniture and equipment		40,000	40,000
Total	80,000	240,000	320,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	4,915,000	3,370,018	5,952,000	3,780,000	9,732,000		6,325,000	7,335,000
Employment costs	4,045,000	2,814,718	4,162,000	-	4,162,000		4,162,000	4,162,000
Goods and services	782,000	555,300	1,537,000	2,344,000	3,881,000		1,890,000	2,721,000
Maintenance	18,000		238,000	901,000	1,139,000		253,000	426,000
Programmes	70,000		15,000	535,000	550,000		20,000	26,000
Current transfers	30,000	58,379,898	210,000	700,000	910,000		279,000	373,000
Capital expenditure	450,000	40,575,176	360,000	6,280,000	6,640,000		4,634,000	4,941,000
Acquisition of fixed capital assets	300,000		280,000	6,040,000	6,320,000		1,153,000	1,242,000
Capital transfers	150,000		80,000	240,000	320,000		3,481,000	3,699,000
Lending and equity participation		40,575,176						-
TOTAL	5,395,000	102,325,092	6,522,000	10,760,000	17,282,000		11,238,000	12,649,000

ENVIRONMENT, WATER AND CLIMATE - VOTE 10

Minister of Environment, Water and Climate - Vote 10
VOTE 10. ENVIRONMENT, WATER AND CLIMATE \$85 818 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE								
A. Employment costs	536,000	367,206	550,000		550,000		550,000	550,000
B. Goods and services	198,700	283,060	238,000	110,000	348,000		351,000	441,000
C. Maintenance	61,000	60,949	94,000	113,000	207,000		138,000	174,000
D. Current transfers			24,000		24,000	28,374,000	35,000	44,000
E. Programme	50,000	50,000	70,000		70,000	64,000		
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	10,000		12,000		12,000		15,000	16,000
G. Capital transfers			2,000,000		2,000,000	2,221,000	2,372,000	2,477,000
	\$855,700	\$761,215	\$2,988,000	\$223,000	\$3,211,000	\$30,659,000	\$3,461,000	\$3,702,000
II. METEOROLOGICAL SERVICES CURRENT EXPENDITURE								
A. Employment costs	1,363,000	924,023	1,324,000		1,324,000	75,000	1,324,000	1,324,000
B. Goods and services	143,800	169,917	561,000		561,000	519,000	826,000	1,039,000
C. Maintenance	11,300	11,298	24,000		24,000	100,000	35,000	45,000
D. Current transfers			45,000		45,000	54,000	66,000	83,000
E. Programmes	450,000	400,000	500,000		500,000		736,000	926,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	5,500,000		2,300,000		2,300,000	1,237,000	2,700,000	2,849,000
	\$7,468,100	\$1,505,238	\$4,754,000		\$4,754,000	\$1,985,000	\$5,687,000	\$6,266,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
III. WATER RESOURCES MANAGEMENT AND DEVELOPMENT								
CURRENT EXPENDITURE								
A. Employment costs	268,000	188,996	265,000		265,000		265,000	265,000
B. Goods and services	164,000	87,500	98,000		98,000	442,000	144,000	182,000
C. Maintenance	21,200	19,750	39,000		39,000	70,000	58,000	472,000
D. Current transfers	43,000	39,510	193,000		193,000	370,000	213,000	269,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	-					420,000		-
F. Capital transfers	31,280,000	64,548,560	77,258,000		77,258,000	36,100,000	94,525,000	95,183,000
	\$31,776,200	\$64,884,316	\$77,853,000		\$77,853,000	\$37,402,000	\$95,205,000	\$96,371,000
TOTAL	\$40,100,000	\$67,150,769	\$85,595,000	\$223,000	\$85,818,000	\$70,046,000	\$104,353,000	\$106,339,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries		318,000	201,859	290,000		290,000	290,000	290,000
Housing allowance		99,000	59,961	100,000		100,000	100,000	100,000
Transport allowance		55,000	33,901	52,000		52,000	52,000	52,000
Other allowances		64,000	71,485	108,000		108,000	108,000	108,000
		\$536,000	\$367,206	\$550,000		\$550,000	\$550,000	\$550,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.B. Goods and services								
Communication, information supplies and services	120,000	128,828	77,000	5,000	82,000	114,000	143,000	
Hospitality	1,000		1,000	3,000	4,000	2,000	2,000	
Medical supplies and services	700		1,000	4,000	5,000	2,000	2,000	
Office supplies and services	31,400	27,386	45,000	60,000	105,000	66,000	83,000	
Rental and hire expenses	6,000		19,000		19,000	28,000	35,000	
Training and development expenses	2,000	2,000	9,000	2,000	11,000	13,000	17,000	
Domestic travel expenses	8,000	7,996	15,000	7,000	22,000	22,000	28,000	
Foreign travel expenses	13,000	105,970	37,000		37,000	54,000	68,000	
Financial transactions	2,600		3,000	4,000	7,000	5,000	6,000	
Institutional provisions	14,000	10,880	28,000	25,000	53,000	41,000	51,000	
Other goods and services not classified above			3,000		3,000	4,000	6,000	
	\$198,700	\$283,060	\$238,000	\$110,000	\$348,000	\$351,000	\$441,000	
I.C. Maintenance								
Physical infrastructure	1,400	1,400	2,000	45,000	47,000	3,000	4,000	
Technical and office equipment	1,600	1,578	4,000	10,000	14,000	6,000	7,000	
Vehicles and mobile equipment	26,000	25,974	43,000	15,000	58,000	63,000	80,000	
Fumigation and cleaning services				3,000	3,000			
Fuel, oils and lubricants	32,000	31,997	45,000	40,000	85,000	66,000	83,000	
	\$61,000	\$60,949	\$94,000	\$113,000	\$207,000	\$138,000	\$174,000	

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.D. Current transfers								
Forestry Commission						3,924,000		
Zimbabwe Parks and Wildlife Management Authority						24,450,000		
Subscriptions to various organisations			24,000		24,000		35,000	44,000
			24,000		24,000	28,374,000	\$35,000	\$44,000
I.E. Programme								
Climate financing	50,000	50,000	70,000		70,000		103,000	130,000
HIV/AIDS Awareness						64,000		
	\$50,000	\$50,000	\$70,000		\$70,000	\$64,000	\$103,000	\$130,000
I.F. Acquisition of fixed capital assets								
Furniture and equipment	\$10,000		\$12,000		\$12,000		\$15,000	\$16,000
I.G. Capital transfers								
Forestry Commission						1,970,000		
Environmental Management Agency						251,000	2,372,000	2,477,000
Zimbabwe Parks and Wildlife Management Authority			2,000,000		2,000,000			
			\$2,000,000		\$2,000,000	\$2,221,000	\$2,372,000	\$2,477,000
II. METEOROLOGICAL SERVICES								
II.A. Employment costs								
Basic salaries	788,000	474,705	707,000		707,000		707,000	707,000
Housing allowance	315,000	185,822	281,000		281,000		281,000	281,000
Transport allowance	251,000	147,580	222,000		222,000		222,000	222,000
Other allowances	9,000	115,916	114,000		114,000	75,000	114,000	114,000
	\$1,363,000	\$924,023	\$1,324,000		\$1,324,000	\$75,000	\$1,324,000	\$1,324,000

(a)

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
II.B. Goods and services								
Communication, information supplies and services	35,500	70,171	106,000		106,000	40,000	156,000	196,000
Education materials, supplies and services	800					5,000		
Hospitality	900		1,000		1,000	15,000	2,000	2,000
Medical supplies and services	900					5,000		
Office supplies and services	3,000	2,987	20,000		20,000	35,000	29,000	37,000
Rental and hire expenses	8,500	900	11,000		11,000	25,000	16,000	20,000
Training and development expenses	1,000	1,000	2,000		2,000	20,000	3,000	4,000
Domestic travel expenses	7,000	6,953	10,000		10,000	85,000	15,000	19,000
Foreign travel expenses	4,000	38,557	40,000		40,000	25,000	59,000	74,000
Utilities and other service charges	78,000	47,149	361,000		361,000	20,000	531,000	668,000
Financial transactions						9,000		
Institutional provisions	2,200	2,200	10,000		10,000	75,000	15,000	19,000
Other goods and services not classified above	2,000					160,000		
	\$143,800	\$169,917	\$561,000		\$561,000	\$519,000	\$826,000	\$1,039,000
II.C. Maintenance								
Technical and office equipment						10,000		
Vehicles and mobile equipment	1,300	1,300	3,000		3,000	33,000	4,000	6,000
Fumigation and cleaning services						5,000		
Fuel, oils and lubricants	10,000	9,998	21,000		21,000	52,000	31,000	39,000
	\$11,300	\$11,298	\$24,000		\$24,000	\$100,000	\$35,000	\$45,000
II.D. Current transfers								
Subscriptions to various organisations			45,000		45,000	54,000	66,000	83,000
II.E. Programme								
Cloud seeding	450,000	400,000	500,000		500,000		736,000	926,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
II.F. Acquisition of fixed capital assets								
Furniture and equipment	5,400,000		2,300,000		2,300,000	712,000	2,849,000	
Vehicles, plant and mobile equipment						525,000		
Construction works	100,000							
	\$5,500,000		\$2,300,000		\$2,300,000	\$1,237,000	\$2,849,000	
III. WATER RESOURCES DEVELOPMENT AND MANAGEMENT								
III.A. Employment costs (a)								
Basic salaries	171,000	105,603	169,000		169,000	169,000	169,000	
Housing allowance	59,000	36,433	59,000		59,000	59,000	59,000	
Transport allowance	38,000	23,676	37,000		37,000	37,000	37,000	
Other allowances		23,284						
	\$268,000	\$188,996	\$265,000		\$265,000	\$265,000	\$265,000	
III.B. Goods and services								
Communication, information supplies and services	36,000	18,471	26,000		26,000	55,000	48,000	
Education materials, supplies and services								
Hospitality						5,000		
Medical supplies and services								
Office supplies and services	7,000	4,639	10,000		10,000	50,000	19,000	
Rental and hire expenses	88,000	39,000				79,000		
Training and development expenses	2,000	1,000	2,000		2,000		4,000	
Domestic travel expenses	10,000	9,996	15,000		15,000	110,000	27,000	
Foreign travel expenses	11,000	6,110	30,000		30,000	61,000	55,000	
Utilities and other service charges	4,000	2,287	4,000		4,000	50,000	7,000	
Financial transactions						2,000		
Institutional provisions	5,000	4,997	10,000		10,000	30,000	19,000	
Other goods and services not classified above	1,000	1,000	1,000		1,000		3,000	
	\$164,000	\$87,500	\$98,000		\$98,000	\$442,000	\$182,000	

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
III.C. Maintenance								
Physical infrastructure	600		1,000		1,000		2,000	2,000
Technical and office equipment	600		1,000		1,000		2,000	2,000
Vehicles and mobile equipment	8,000	7,762	10,000		10,000	30,000	14,000	418,000
Fumigation and cleaning services	600	599	1,000		1,000		2,000	2,000
Fuel, oils and lubricants	11,400	11,389	26,000		26,000	40,000	38,000	48,000
	\$21,200	\$19,750	\$39,000		\$39,000	\$70,000	\$58,000	\$472,000
III.D. Current transfers								
Subscriptions to various organisations		3,387	145,000		145,000	200,000	213,000	269,000
Sub- catchment Council						170,000		
National Coordinating Unit	43,000	36,123	48,000		48,000			
	\$43,000	\$39,510	\$193,000		\$193,000	\$370,000	\$213,000	\$269,000
III.E. Acquisition of fixed capital assets								
Vehicles, plant and mobile equipment						420,000		
Construction works								
						\$420,000		
III.F. Capital transfers								
National Action Committee	80,000		50,000		50,000		60,000	63,000
Zimbabwe National Water Authority	31,200,000	64,548,560	77,208,000		77,208,000	36,100,000	94,465,000	95,120,000
	\$31,280,000	\$64,548,560	\$77,258,000		\$77,258,000	\$36,100,000	\$94,525,000	\$95,183,000

(b)

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

NOTES

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
National Action Committee			
Village based inventory system	50,000		50,000
Zimbabwe National Water Authority			
Borehole drilling	2,000,000		2,000,000
Dam Construction			
Causeway	19,700,000		19,700,000
Gwayi-Shangani	23,300,000		23,300,000
Marovanyati	19,500,000		19,500,000
Semwa	7,208,000		7,208,000
Chivhu and Bindura- Preparatory works	2,000,000		2,000,000
Dam Safety	2,000,000		2,000,000
Desilting	1,000,000		1,000,000
Total	74,708,000		74,708,000
Water Supply projects			
Binga Rural Water Supply	500,000		500,000
Zimbabwe Parks and Wildlife Authority			
Capitalisation	2,000,000		2,000,000

VOTE 10. ENVIRONMENT, WATER AND CLIMATE (continued)

Below is the economic classification for the Vote

	2017		2018				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	3,267,000	2,562,699	3,763,000	223,000	3,986,000	1,270,000	4,427,000	5,418,000
Employment costs	2,167,000	1,480,225	2,139,000		2,139,000	75,000	2,139,000	2,139,000
Goods and services	506,500	540,477	897,000	110,000	1,007,000	961,000	1,321,000	1,662,000
Maintenance	93,500	91,997	157,000	113,000	270,000	170,000	231,000	691,000
Programmes	500,000	450,000	570,000		570,000	64,000	736,000	926,000
Current transfers	43,000	39,510	262,000		262,000	28,798,000	314,000	396,000
Capital expenditure	36,790,000	64,548,560	81,570,000		81,570,000	39,978,000		
Acquisition of fixed capital assets	5,510,000		2,312,000		2,312,000	1,657,000		
Capital transfers	31,280,000	64,548,560	79,258,000		79,258,000	38,321,000		
TOTAL	40,100,000	67,150,769	85,595,000	223,000	85,818,000	70,046,000	4,741,000	5,814,000

TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT - VOTE 11

Minister of Transport and Infrastructural Development - Vote 11

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT \$137 109 000

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

	2017		2018				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE								
A. Employment costs	4,557,000	3,172,604	4,638,000	2,078,000	6,716,000		4,638,000	4,638,000
B. Goods and services	671,000	509,528	1,170,000	12,445,000	13,615,000		1,812,000	2,680,000
C. Maintenance	143,000	25,042	279,000	1,775,000	2,054,000		432,000	639,000
D. Current transfers			-	8,000	8,000			
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	2,736,000		1,460,000	2,920,000	4,380,000		5,571,000	6,768,000
F. Capital transfers	5,606,000	9,650,098	11,000,000	1,073,000	12,073,000		13,100,000	13,700,000
G. Lending and equity participation	8,850,000	4,563,576	17,000,000	-	17,000,000	45,900,000	14,861,000	12,387,000
	\$22,563,000	\$17,920,848	35,547,000	20,299,000	55,846,000	\$45,900,000	\$40,414,000	\$40,812,000
II. INFRASTRUCTURE DEVELOPMENT CURRENT EXPENDITURE								
A. Employment costs	4,346,000	2,812,538	4,063,000	150,000	4,213,000	3,399,000	4,063,000	4,063,000
B. Goods and services	655,000	359,260	651,000	3,251,000	3,902,000	54,829,000	1,008,000	1,491,000
C. Maintenance	431,000	1,103	1,000,000	1,969,000	2,969,000	1,620,000	1,548,000	2,290,000
D. Current transfers				6,028,000	6,028,000	87,000		
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	42,949,000	27,376,942	46,240,000	17,911,000	64,151,000		75,083,000	76,346,000
F. Capital transfers						233,582,000		
	\$48,381,000	\$30,549,843	51,954,000	29,309,000	81,263,000	\$293,517,000	\$81,702,000	\$84,190,000
TOTAL	\$70,944,000	\$48,470,691	\$87,501,000	\$49,608,000	\$137,109,000	\$339,417,000	\$122,116,000	\$125,002,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

DETAILS OF THE FOREGOING

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	2,586,000	1,628,992	2,453,000		2,453,000	2,453,000	2,453,000	
Housing allowance	1,035,000	636,471	982,000		982,000	982,000	982,000	
Transport allowance	761,000	466,689	722,000		722,000	722,000	722,000	
Rural allowance	8,000	4,575	8,000		8,000	8,000	8,000	
Other allowances	167,000	435,877	473,000	2,078,000	2,551,000	473,000	473,000	
	\$4,557,000	\$3,172,604	\$4,638,000	\$2,078,000	\$6,716,000	\$4,638,000	\$4,638,000	
I.B. Goods and services								
Communication, information supplies and services	246,000	2,460	196,000	190,000	386,000	303,000	449,000	
Hospitality	8,000	8,000	40,000	60,000	100,000	62,000	92,000	
Office supplies and services	10,000	3,800	100,000	452,000	552,000	155,000	229,000	
Rental and hire expenses	248,000	14,156	205,000	116,000	321,000	318,000	469,000	
Training and development expenses	20,000	15,455	50,000	92,000	142,000	77,000	115,000	
Domestic travel expenses	53,000	19,615	100,000	580,000	680,000	155,000	229,000	
Foreign travel expenses	21,000	440,657	65,000	90,000	155,000	101,000	149,000	
Utilities and other service charges	50,000	2,096	175,000	10,397,000	10,572,000	271,000	401,000	
Financial transactions	4,000	272	4,000	18,000	22,000	6,000	9,000	
Institutional provisions	11,000	3,017	235,000	450,000	685,000	364,000	538,000	
Other goods and services not classified above								
	\$671,000	\$509,528	\$1,170,000	\$12,445,000	\$13,615,000	\$1,812,000	\$2,680,000	

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.C. Maintenance								
Physical infrastructure			29,000	135,000	164,000		45,000	66,000
Technical and office equipment	104,000		30,000	538,000	568,000		46,000	69,000
Vehicles and mobile equipment	20,000	13,695	40,000	250,000	290,000		62,000	92,000
Stationary plant, machinery and fixed equipment			50,000		50,000		77,000	114,000
Fumigation and cleaning services			10,000	35,000	45,000		16,000	23,000
Fuel, oils and lubricants	19,000	11,347	120,000	817,000	937,000		186,000	275,000
	\$143,000	\$25,042	\$279,000	\$1,775,000	\$2,054,000		\$432,000	\$639,000
I.D. Current transfers								
Subscriptions to various organisations				8,000	8,000			
I.E. Acquisition of fixed capital assets								
Furniture and equipment			60,000	170,000	230,000		275,000	289,000
Vehicles, plant and mobile equipment				690,000	690,000		819,000	854,000
Construction works	(b) 2,736,000	90,000	1,400,000	2,060,000	3,460,000		4,477,000	5,625,000
	\$2,736,000	\$90,000	\$1,460,000	\$2,920,000	\$4,380,000		\$5,571,000	\$6,768,000
I.F. Capital transfers								
Road Motor Services				1,073,000	1,073,000			
Central Mechanical Equipment Department	5,606,000	9,650,098	11,000,000		11,000,000		13,100,000	13,700,000
	\$5,606,000	\$9,650,098	\$11,000,000	\$1,073,000	\$12,073,000	\$0	\$13,100,000	\$13,700,000
I.G. Lending and equity participation								
Civil Aviation Authority of Zimbabwe	4,850,000	392,366	7,000,000		7,000,000	45,900,000	3,000,000	
National Railways of Zimbabwe	3,000,000		10,000,000		10,000,000		11,861,000	12,387,000
Items not repeated								
Air Zimbabwe		4,171,210						
National Handling Services	1,000,000							
	\$8,850,000	\$4,563,576	\$17,000,000		\$17,000,000	\$45,900,000	\$14,861,000	\$12,387,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
II. INFRASTRUCTURE DEVELOPMENT								
II.A. Employment costs	<i>(a)</i>							
Basic salaries	2,559,000	1,454,691	2,303,000		2,303,000		2,303,000	2,303,000
Housing allowance	955,000	567,238	859,000		859,000		859,000	859,000
Transport allowance	709,000	418,015	638,000		638,000		638,000	638,000
Rural allowance	45,000	26,056	40,000		40,000		40,000	40,000
Other allowances	78,000	346,538	223,000	150,000	373,000	3,399,000	223,000	223,000
	\$4,346,000	\$2,812,538	\$4,063,000	\$150,000	\$4,213,000	\$3,399,000	\$4,063,000	\$4,063,000
II.B. Goods and services								
Communication, information supplies and services	238,000		216,000	105,000	321,000	720,000	334,000	495,000
Education materials, supplies and services	1,000		1,000		1,000		2,000	2,000
Hospitality	1,000	1,000	5,000	15,000	20,000	360,000	8,000	11,000
Medical supplies and services	6,000		6,000	6,000	12,000	3,000	9,000	14,000
Office supplies and services	30,000	8,587	25,000	79,000	104,000	2,160,000	39,000	57,000
Rental and hire expenses	238,000		154,000	150,000	304,000	353,000	238,000	353,000
Training and development expenses	2,000	2,000	15,000	56,000	71,000	458,000	23,000	34,000
Domestic travel expenses	25,000	12,637	36,000	291,000	327,000	745,000	56,000	82,000
Foreign travel expenses	10,000	4,135	28,000	44,000	72,000	34,000	43,000	65,000
Utilities and other service charges	86,000	330,901	145,000	300,000	445,000	838,000	225,000	332,000
Financial transactions	2,000		2,000	80,000	82,000	103,000	3,000	5,000
Institutional provisions	15,000		15,000	175,000	190,000	160,000	23,000	34,000
Other goods and services not classified above	1,000		3,000	1,950,000	1,953,000	48,895,000	5,000	7,000
	\$655,000	\$359,260	\$651,000	3,251,000	\$3,902,000	\$54,829,000	\$1,008,000	\$1,491,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
II.C. Maintenance								
Physical infrastructure	400,000	1,103	900,000	1,509,000	2,409,000	854,000	1,394,000	2,061,000
Technical and office equipment	3,000		13,000	17,000	30,000	442,000	20,000	30,000
Vehicles and mobile equipment	8,000		25,000	68,000	93,000	174,000	39,000	57,000
Stationary plant, machinery and fixed equipment	1,000		3,000	110,000	113,000		5,000	7,000
Fumigation and cleaning services	2,000		5,000	17,000	22,000		8,000	11,000
Fuel, oils and lubricants	15,000		50,000	222,000	272,000	150,000	77,000	115,000
Tools and implements	2,000			26,000	26,000			
Other items not included above			4,000		4,000		5,000	9,000
	\$431,000	\$1,103	\$1,000,000	\$1,969,000	\$2,969,000	\$1,620,000	\$1,548,000	\$2,290,000
II.D. Current transfers								
Subscriptions to various organisations				76,000	76,000	87,000		
Zimbabwe National Road Authority				5,952,000	5,952,000			
New Limpopo Bridge								
(e)				6,028,000	\$6,028,000	\$87,000		
II.E. Acquisition of fixed capital assets								
Furniture and equipment			40,000	360,000	400,000		474,000	495,000
Vehicles, plant and mobile equipment				1,850,000	1,850,000		2,194,000	2,291,000
Construction works	42,949,000	27,376,942	46,150,000	14,171,000	60,321,000		69,175,000	70,176,000
Feasibility studies				1,530,000	1,530,000		3,240,000	3,384,000
Intangible asset			50,000		50,000			
	42,949,000	27,376,942	46,240,000	17,911,000	64,151,000		\$75,083,000	\$76,346,000
II.F. Capital transfers								
Zimbabwe National Road Authority						79,958,000		
Department of Roads						48,765,000		
Rural District Councils						33,791,000		
Urban Councils						45,758,000		
District Development Fund						25,310,000		
						233,582,000		

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

NOTES

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Administration and General			
Vehicle Inspection Department			
Construction of Chitungwiza inspection workshop	600,000		600,000
Bindura inspection workshop	400,000		400,000
Chivhu inspection workshop		40,000	40,000
Norton inspection workshop		40,000	40,000
Chegutu inspection workshop		50,000	50,000
Brake roller testers	200,000		200,000
Total	1,200,000	130,000	1,330,000
Inland Waters Control			
Binga offices and staff accommodation	200,000		200,000
Central Vehicle Registry			
Transport Management Centre		1,430,000	1,430,000
Infrastructure Development			
Feasibility Studies			
Network planning	700,000		700,000
Harare Airport road	830,000		830,000
Bulawayo- Victoria Falls	1,200,000		1,200,000
Total	2,930,000		4,360,000
Road Construction			
Harare - Masvingo- Beitbridge	3,400,000		3,400,000
Harare - Mutare	2,500,000		2,500,000
Harare - Bulawayo	2,100,000		2,100,000
Bulawayo- Beitbridge		4,890,000	4,890,000
Kapota - Zimuto	1,300,000		1,300,000
Golden Valley- Sanyati	3,000,000		3,000,000
Murambinda-Birchenough	3,000,000		3,000,000
Bulawayo-Nkayi	2,000,000		2,000,000
Ingwingwisi bridge approaches	1,000,000		1,000,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

<i>Mt Darwin- Mukumbura</i>	2,000,000		2,000,000
<i>Mberengwa- West Nicholson</i>	1,800,000		1,800,000
<i>Gwanda- Tuli</i>	500,000		500,000
<i>Hwedza- Sadza</i>	2,000,000		2,000,000
Total	24,600,000	4,890,000	29,490,000
Road rehabilitation			
<i>Kwekwe - Gokwe</i>	900,000		900,000
<i>Gokwe- Siabuwa</i>	1,200,000		1,200,000
<i>Bulawayo- Beitbridge</i>		2,000,000	2,000,000
<i>Bulawayo- Victoria falls</i>		1,775,000	1,775,000
<i>Kirkman</i>	5,000,000		5,000,000
Total	7,100,000	3,775,000	10,875,000
Road regravelling			
<i>Mashonaland West</i>	600,000		600,000
<i>Mashonaland Central</i>	600,000		600,000
<i>Mashonaland East</i>	600,000		600,000
<i>Midlands</i>	600,000		600,000
<i>Masvingo</i>	600,000		600,000
<i>Manicaland</i>	600,000		600,000
<i>Matabeleland South</i>	600,000		600,000
<i>Matabeleland North</i>	600,000		600,000
Total	4,800,000		4,800,000
Bridge construction			
<i>Chilonga</i>	3,000,000		3,000,000
<i>Kawonga</i>	1,500,000		1,500,000
<i>Jeka</i>	2,000,000		2,000,000
<i>Bailey</i>		400,000	400,000
Total	6,500,000	400,000	6,900,000
Other Road Projects			
<i>Outstanding certificates</i>	2,000,000		2,000,000
<i>Central laboratory refurbishment</i>		700,000	700,000
<i>Training centre</i>		250,000	250,000
Total	2,000,000	950,000	2,950,000
<i>Road Fund Projects (see Second Schedule)</i>			
(c) <i>The provision caters for the following:-</i>			
Central Mechanical Equipment Department			
<i>Condition of service vehicles</i>	11,000,000		11,000,000
(d) <i>The provision caters for the following:-</i>			
National Railways of Zimbabwe			
<i>Track infrastructure</i>	2,916,000		2,916,000
<i>Signals and telecoms</i>	300,000		300,000
<i>Traction and rolling stock</i>	6,534,000		6,534,000
<i>Works and building services</i>	250,000		250,000
Total	10,000,000		10,000,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

Civil Aviation Authority of Zimbabwe

JM Nkomo International Airport

Control Tower

Rehabilitation of buildings

Total

5,614,800

1,385,200

7,000,000

5,614,800

1,385,200

7,000,000

(e) *The provision caters for transfers to South Africa under the Limpopo Bridge Fund revenue sharing agreement.*

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	10,803,000	6,880,075	11,801,000	27,704,000		59,935,000	13,501,000	15,801,000
<i>Employment costs</i>	8,903,000	5,985,142	8,701,000	2,228,000		3,399,000	8,701,000	8,701,000
<i>Goods and services</i>	1,326,000	868,788	1,821,000	15,696,000		54,829,000	2,820,000	4,171,000
<i>Maintenance</i>	574,000	26,145	1,279,000	3,744,000		1,620,000	1,980,000	2,929,000
<i>Current transfers</i>				6,036,000		87,000		
Capital expenditure	60,141,000	41,590,616	75,700,000	20,831,000	85,531,000	233,582,000	108,615,000	109,201,000
<i>Acquisition of fixed capital assets</i>	45,685,000	27,376,942	47,700,000	20,831,000	68,531,000		80,654,000	83,114,000
<i>Capital transfers</i>	5,606,000	9,650,098	11,000,000			233,582,000	13,100,000	13,700,000
<i>Lending and equity participation</i>	8,850,000	4,563,576	17,000,000		17,000,000		14,861,000	12,387,000
TOTAL	70,944,000	48,470,691	87,501,000	48,535,000	85,531,000	293,517,000	122,116,000	125,002,000

FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION - VOTE 12

Minister of Foreign Affairs and International Cooperation - Vote 12

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION \$49 667 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE								
A. Employment costs	1,528,000	1,056,008	1,600,000		1,600,000	1,600,000	1,600,000	
B. Goods and services	2,611,400	2,338,145	2,036,000		2,036,000	2,114,000	2,137,000	
C. Maintenance	130,000	112,674	128,000		128,000	132,000	133,000	
D. Current transfers	4,035,600	5,640,137	5,609,000		5,609,000	5,790,000	5,840,000	
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	100,000		150,000		150,000	178,000	186,000	
	\$8,405,000	\$9,146,964	\$9,523,000		\$9,523,000	\$9,814,000	\$9,896,000	
II. DIPLOMATIC MISSIONS CURRENT EXPENDITURE								
A. Employment costs	15,995,000	12,303,351	17,864,000		17,864,000	17,864,000	17,864,000	
B. Goods and services	5,053,000	11,972,317	14,600,000		14,600,000	15,088,000	15,214,000	
C. Maintenance	570,000	1,622,683	1,000,000		1,000,000	1,023,000	1,023,000	
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	2,450,000	401,704	6,680,000		6,680,000	7,928,000	8,259,000	
	\$24,068,000	\$26,300,055	\$40,144,000		\$40,144,000	\$41,903,000	\$42,360,000	
TOTAL	\$32,473,000	\$35,447,019	\$49,667,000		\$49,667,000	\$51,717,000	\$52,256,000	

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION (continued)

DETAILS OF THE FOREGOING

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries	852,000	533,190	900,000		900,000	900,000	900,000	
Housing allowance	311,000	191,305	350,000		350,000	350,000	350,000	
Transport allowance	202,000	126,360	280,000		280,000	280,000	280,000	
Other allowances	163,000	205,153	70,000		70,000	70,000	70,000	
	\$1,528,000	\$1,056,008	\$1,600,000		\$1,600,000	\$1,600,000	\$1,600,000	
I.B. Goods and services								
Communication, information supplies and services	290,000	206,148	230,000		230,000	241,000	246,000	
Education materials, supplies and services	10,000	898	5,000		5,000	6,000	6,000	
Hospitality	20,000	22,278	20,000		20,000	21,000	21,000	
Medical supplies and services	10,000	603	7,000		7,000	8,000	8,000	
Office supplies and services	100,000	75,484	115,000		115,000	119,000	120,000	
Rental and hire expenses	700,000	244,928	165,000		165,000	172,000	174,000	
Training and development expenses	10,000	13,149	50,000		50,000	52,000	53,000	
Domestic travel expenses	50,000	45,619	75,000		75,000	78,000	79,000	
Foreign travel expenses	691,400	506,200	700,000		700,000	724,000	730,000	
Utilities and other service charges	350,000	1,200,717	375,000		375,000	389,000	393,000	
Financial transactions	130,000	6,795	90,000		90,000	93,000	94,000	
Institutional provisions	150,000	14,843	118,000		118,000	122,000	123,000	
Other goods and services not classified above	100,000	483	86,000		86,000	89,000	90,000	
	\$2,611,400	\$2,338,145	\$2,036,000		\$2,036,000	\$2,114,000	\$2,137,000	

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.C. Maintenance								
Physical infrastructure	5,000	2,906	4,000		4,000		5,000	5,000
Technical and office equipment	15,000	10,242	12,500		12,500		13,000	14,000
Vehicles and mobile equipment	30,000	28,671	35,000		35,000		37,000	37,000
Fumigation and cleaning services	5,000	884	2,000		2,000		3,000	3,000
Fuel, oils and lubricants	70,000	65,881	71,000		71,000		70,000	70,000
Other items not included above	5,000	4,090	3,500		3,500		4,000	4,000
	\$130,000	\$112,674	\$128,000		\$128,000		\$132,000	\$133,000
I.D. Current transfers								
Subscriptions to various organisations	\$4,035,600	\$5,640,137	\$5,609,000		\$5,609,000		\$5,790,000	\$5,840,000
I.E. Acquisition of fixed capital assets								
Furniture and equipment	\$100,000		\$150,000		\$150,000		\$178,000	\$186,000
II. DIPLOMATIC MISSIONS								
II.A. Employment costs								
Basic salaries	\$15,995,000	\$12,303,351	\$17,864,000		\$17,864,000		\$17,864,000	\$17,864,000

(a)

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
II.B. Goods and services								
Communication, information supplies and services	238,000	500,000	225,000		225,000		233,000	235,000
Education materials, supplies and services	20,000	154	90,000		90,000		93,000	94,000
Hospitality	40,000	543	90,000		90,000		93,000	94,000
Medical supplies and services	430,000	50,000	340,000		340,000		352,000	355,000
Office supplies and services	140,000	121,620	340,000		340,000		352,000	355,000
Rental and hire expenses	3,040,000	9,000,000	10,725,000		10,725,000		11,081,000	11,172,000
Training and development expenses	30,000		90,000		90,000		93,000	94,000
Foreign travel expenses	140,000	300,000	300,000		300,000		310,000	313,000
Utilities and other service charges	380,000	1,800,000	1,795,000		1,795,000		1,855,000	1,870,000
Chemicals, fertiliser and animal feeds	15,000		90,000		90,000		93,000	94,000
Financial transactions	140,000	100,000	200,000		200,000		207,000	209,000
Institutional provisions	190,000	50,000	225,000		225,000		233,000	235,000
Other goods and services not classified above	250,000	50,000	90,000		90,000		93,000	94,000
	\$5,053,000	\$11,972,317	\$14,600,000		\$14,600,000		\$15,088,000	\$15,214,000
II.C. Maintenance								
Physical infrastructure	40,000	50,000	90,000		90,000		90,000	90,000
Technical and office equipment	70,000	80,000	90,000		90,000		93,000	93,000
Vehicles and mobile equipment	90,000	300,000	200,000		200,000		200,000	205,000
Stationary plant, machinery and fixed equipment	80,000	442,683	90,000		90,000		93,000	90,000
Fumigation and cleaning services	30,000	150,000	90,000		90,000		93,000	90,000
Fuel, oils and lubricants	140,000	300,000	350,000		350,000		362,000	365,000
Other items not included above	120,000	300,000	90,000		90,000		92,000	90,000
	\$570,000	\$1,622,683	\$1,000,000		\$1,000,000		\$1,023,000	\$1,023,000
II.D. Acquisition of fixed capital assets								
Furniture and equipment	216,000		270,000		270,000		321,000	335,000
Vehicles, plant and mobile equipment	700,000	255,704	700,000		700,000		831,000	866,000
Construction works	1,534,000	146,000	5,710,000		5,710,000		6,776,000	7,058,000
	\$2,450,000	\$401,704	\$6,680,000		\$6,680,000		\$7,928,000	\$8,259,000

(b)

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION (continued)

NOTES

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

	CONSOLIDATED REVENUE FUND US\$	RETENTION FUNDS US\$	TOTAL US\$
<i>Chitepo House</i>	350,000		350,000
<i>Windhoek residence</i>	100,000		100,000
<i>Cape Town chancery</i>	68,000		68,000
<i>Lusaka chancery and residence</i>	92,000		92,000
<i>Addis Ababa residence</i>	200,000		200,000
<i>Gaborone chancery</i>	300,000		300,000
<i>Preston Drive Guest House</i>	300,000		300,000
<i>Windsor Guest House</i>	300,000		300,000
<i>Purchase of institutional buildings</i>	4,000,000		4,000,000
Total	5,710,000	-	5,710,000

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	25,887,400	29,405,178	37,228,000		37,228,000		37,821,000	37,971,000
<i>Employment costs</i>	17,523,000	13,359,359	19,464,000		19,464,000		19,464,000	19,464,000
<i>Goods and services</i>	7,664,400	14,310,462	16,636,000		16,636,000		17,202,000	17,351,000
<i>Maintenance</i>	700,000	1,735,357	1,128,000		1,128,000		1,155,000	1,156,000
Current transfer	4,035,600	5,640,137	5,609,000		5,609,000		5,790,000	5,840,000
Capital expenditure	2,550,000	401,704	6,830,000		6,830,000		8,106,000	8,445,000
<i>Acquisition of fixed capital assets</i>	2,550,000	401,704	6,830,000		6,830,000		8,106,000	8,445,000
TOTAL	32,473,000	35,447,019	49,667,000		49,667,000		51,717,000	52,256,000

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

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING \$ 132 781 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMMES	(a,b)							
Programme 1: Policy & Administration	1,436,470	1,573,626	4,460,000	640,000	5,100,000		5,382,000	5,691,000
Programme 2: Spatial Planning	1,534,586	826,602	3,759,000		3,759,000		4,360,000	3,339,000
Programme 3: Local Governance	14,801,825	4,436,925	50,108,000		50,108,000		58,429,000	60,975,000
Programme 4: Construction, Maintenance & Management of Public Buildings	39,262,694	21,089,005	46,403,000	291,000	46,694,000		56,127,000	63,083,000
Programme 5: National Housing Delivery	1,802,720	30,888,036	15,401,000	10,499,000	25,900,000		18,618,000	19,382,000
Programme 6: Disaster Risk Management	2,786,705	154,119	1,220,000		1,220,000		155,600	1,777,000
TOTAL	\$61,625,000	\$58,968,313	121,351,000	\$11,430,000	\$132,781,000		\$143,071,600	\$154,247,000

ECONOMIC CLASSIFICATION

CURRENT EXPENDITURE	(c)							
Employment costs	19,959,000	13,843,879	19,364,000	45,000	19,409,000		19,364,000	19,364,000
Goods and services	19,323,000	13,708,224	23,455,000	669,000	24,124,000		30,853,000	35,812,000
Maintenance	983,000	478,904	3,771,000	5,137,000	8,908,000		4,614,000	5,235,000
Current transfers	2,800,000	166,595	1,074,000	312,000	1,386,000		1,398,000	1,618,000
	\$43,065,000	\$28,197,602	\$47,664,000	\$6,163,000	\$53,827,000		\$56,229,000	\$62,029,000
CAPITAL EXPENDITURE	(d)							
Acquisition of fixed capital assets	10,560,000	770,710	20,847,000	2,142,000	22,989,000		25,958,000	27,383,000
Lending and equity participation	8,000,000	30,000,000	52,840,000	3,125,000	55,965,000		62,283,000	64,835,000
	\$18,560,000	\$30,770,710	\$73,687,000	\$5,267,000	\$78,954,000		\$88,241,000	\$92,218,000
TOTAL	\$61,625,000	\$58,968,312	\$121,351,000	\$11,430,000	\$132,781,000		\$144,470,000	\$154,247,000

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

PROGRAMME 1. POLICY AND ADMINISTRATION

The programme comprises seven sub-programmes of which the purpose and services provided are;

- 1.1 Ministers' and Secretary's Office:** Initiates, guides and coordinates policy.
- 1.2 Finance, Administration and ICT :** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.
- 1.3 Human Resources Management:** Recruits, trains, develops disciplines, motivates and advises on human resources issues.
- 1.4 Internal Audit:** Provides independent and objective assurance on internal controls and government processes to improve operations.
- 1.5 Legal Services:** Provides legal advice, policy guidance, attends to litigation and legislative reviews.
- 1.6 State Occasion:** Coordinates national events

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 1: POLICY AND ADMINISTRATION								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	316,605	217,014	213,000		213,000		245,000	252,000
Sub-Programme 2: Finance, Administration & ICT	419,175	503,692	2,802,000	640,000	3,442,000		3,381,000	3,478,000
Sub-Programme 3: Human Resources Management	130,870	68,267	201,000		201,000		205,000	205,000
Sub-Programme 4: Internal Audit	97,475	30,217	193,000		193,000		195,000	195,000
Sub-Programme 5: Legal Services	61,965	29,719	51,000		51,000		53,000	53,000
Sub-Programme 6: State Occasions	410,380	724,717	1,000,000		1,000,000		1,303,000	1,508,000
Total	\$1,436,470	\$1,573,626	\$4,460,000	\$640,000	\$5,100,000		\$5,382,000	\$5,691,000

Economic Classification

Current Expenditure								
Employment costs	362,970	269,244	2,810,000		2,810,000		2,810,000	2,810,000
Goods and services	800,650	1,207,153	1,426,000		1,426,000		1,856,000	2,129,000
Maintenance	70,600	75,744	51,000		51,000		66,000	73,000
Current transfers	30,000	21,485	6,000	267,000	273,000		8,000	9,000
	\$1,264,220	\$1,573,626	\$4,293,000	\$267,000	\$4,560,000		\$4,740,000	\$5,021,000
Capital Expenditure								
Acquisition of fixed capital assets	172,250		167,000	373,000	540,000		642,000	670,000
	\$172,250		\$167,000	\$373,000	\$540,000		\$642,000	\$670,000
Total	\$1,436,470	\$1,573,626	\$4,460,000	\$640,000	\$5,100,000		\$5,382,000	\$5,691,000

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

PROGRAMME 2: SPATIAL PLANNING

The strategic objective of the programme is to ensure an orderly and functional built environment

The programme comprises five sub-programmes of which the purposes and services provided are:

2.1. Urban and Regional Strategic Planning: Guide, direct and prepare master and local plans to facilitate development.

2.2. Urban Design and Land Use Management: Designing and approving layout plans and control of development

2.3. State Land Management: Allocation, management and disposal of urban stateland

2.4. Urban Transport Advisory Services: Guide, Advise and monitor urban transport system

2.5. Regional/Provincial Spatial Planning: Production of Annual Provincial Plans to guide the integration of provincial development programs

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
A more integrated and orderly built environment	% reduction in land use related appeals and complaints	25%	20%	15%	15%	10%
	% reduction in stands affected by irregular development	10%	20%	20%	20%	20%
	% reduction in cost of service infrastructure per stand	5%	4%	4%	3%	3%
Reduced conflict over state lands	% reduction in public complaints and grievances related to state lands	25%	25%	20%	15%	10%
Outputs	Output Indicator	2016	2017	2018	2019	2020
Sub-Programme 1: Urban and Regional Strategic Planning						
Master and Local Plans approved	Number of approved master plans for urban settlements	1	1	1	1	1
	Number of approved local plans for urban settlements	2	2	2	2	2
Sub-Programme 2: Urban Design and Land Use Management						
Stands designed	Number of stands planned for	50,000	90,000	90,000	100,000	100,000
Sub-Programme 3: State Land Management						
Allocated state land stands	Number of allocated stands	2,595	4,935	120,000	60,000	40,000
Sub-Programme 4: Urban Transport Advisory Services						
Urban transport monitored	Quarterly demand-supply reports	4	4	4	4	4
	Updated urban transport strategy	1	1	1	1	1
Sub-Programme 5: Regional/Provincial Spatial Planning						
Integrated development promoted	Number of provincial plans prepared	10	10	10	10	10

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

	2017		2018			INDICATIVE APPROPRIATION		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 2: SPATIAL PLANNING								
Sub-programme 1: Urban & Regional Strategic Planning	362,030	181,852	1,285,000		1,285,000		1,499,000	1,564,000
Sub-programme 2: Urban Design & Land Use Management	531,310	232,741	1,930,000		1,930,000		2,253,000	1,123,000
Sub-programme 3: State Land Management	179,186	100,882	132,000		132,000		144,000	153,000
Sub-programme 4: Urban Transport Advisory Services	53,000	13,094	36,000		36,000		37,000	38,000
Sub-programme 5: Regional/Provincial Spatial Planning	409,060	298,033	376,000		376,000		427,000	461,000
Total	\$1,534,586	\$826,602	3,759,000		3,759,000		\$4,360,000	\$3,339,000

Economic Classification

Current Expenditure								
Employment costs	901,336	548,758	811,000		811,000		811,000	811,000
Goods and services	344,250	263,337	382,000		382,000		498,000	575,000
Maintenance	49,000	14,506	66,000		66,000		86,000	100,000
	\$1,294,586	\$826,601	\$1,259,000		\$1,259,000		\$1,395,000	\$1,486,000
Capital Expenditure								
Acquisition of fixed capital assets	240,000		2,500,000		2,500,000		2,965,000	1,853,000
	\$240,000		\$2,500,000		\$2,500,000		\$2,965,000	\$1,853,000
TOTAL	\$1,534,586	\$826,601	\$3,759,000		\$3,759,000		\$4,360,000	\$3,339,000

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

PROGRAMME 3: LOCAL GOVERNANCE

The strategic objective of the programme is to foster sound local governance for sustainable and responsive service delivery:

The programme comprises three sub-programmes of which the purposes and services provided are:

3.1. Local Authorities: Monitoring and evaluation of local authorities.

3.2. Provincial and District Administration: Coordination of provincial and district development

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Improved service delivery by local authorities	% of houses with potable water	77%	80%	85%	87%	90%
	Average hours of supply for households to potable water	10	12	15	16	18
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
3.1 Local Authorities						
Local authorities regulatory, facilitatory and monitoring services rendered	Number of draft by-laws sent for endorsement to Attorney General's Office	15	20	25	25	25
	Number of Investigation reports	10	10	7	5	4
	Number of facilitation, monitoring, and evaluation reports	42	50	64	120	128
	Number of capacity building workshops and on the job training	11	12	15	20	20
	Number of local authority budgets reviewed	32	32	35	36	37
	Volume of monitoring and facilitatory correspondences made	4,800	5,000	7,000	8,000	8,500
	Number of senior posts filled and dismissals	12	15	10	10	10
Number of monitoring and facilitation reports	12	32	384	384	384	
3.2 Provincial and District Administration						

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 3: LOCAL GOVERNANCE								
Sub-programme 1: Local Authorities	5,383,825	475,997	42,448,000		42,448,000	50,313,000	52,409,000	
Sub-programme 2: Provincial & District Administration	9,418,000	3,960,928	7,660,000		7,660,000	8,116,000	8,566,000	
Total	\$14,801,825	\$4,436,925	\$50,108,000		\$50,108,000	\$58,429,000	\$60,975,000	

Economic Classification

Current Expenditure							
Employment costs	5,378,400	3,779,283	5,313,000		5,313,000	5,313,000	5,313,000
Goods and services	593,650	255,079	1,398,000		1,398,000	1,828,000	2,123,000
Maintenance	168,850	119,598	1,060,000		1,060,000	1,066,000	1,234,000
Current transfers	20,000	20,000	27,000		27,000	35,000	41,000
	6,160,900	\$4,173,960	\$7,798,000		\$7,798,000	\$8,242,000	\$8,711,000
Capital Expenditure							
Acquisition of fixed capital assets	640,925	262,965	410,000		410,000	487,000	508,000
Lending and equity participation	8,000,000		41,900,000		41,900,000	49,700,000	51,756,000
	8,640,925	\$262,965	\$42,310,000		\$42,310,000	\$50,187,000	\$52,264,000
Total	\$14,801,825	\$4,436,925	\$50,108,000		\$50,108,000	\$58,429,000	\$60,975,000

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

PROGRAMME 4: CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS

The strategic objective of the programme is to ensure provision of adequate, well managed and maintained Government buildings and on site infrastructure

The programme comprises four sub-programmes of which the purposes and services provided are:

- 4.1. Design and Construction:** Design and construction of Government buildings
- 4.2. Maintenance of Buildings, Plant and Equipment:** Maintenance of existing structures including plant and equipment
- 4.3. Public Buildings Estates Management:** Management of all Government buildings
- 4.4. Valuation Services:** Valuation of Government building for the purpose of disposal, purchase and rental

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Improved Government offices and institutional accommodation availability	% Reduction in rented property			23	10	
Improved Government buildings and equipment functionality	% Functional plant and equipment	67.4	100	100	100	100
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 1: Design and Construction						
Government offices and institutions designed	Number of designs completed		3%			
Government offices and institutional buildings completed	Number of Government offices constructed			1%	10%	
	Number of institutional houses constructed			22		

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

Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 2: Maintenance of Buildings, Plant and Equipment						
Buildings and equipment maintained	% functional lifts (all Service Lifts)	67%	100%	100%	100%	100%
	% functional plant and equipment (excluding lifts)		4%	4%	4%	
	% of buildings maintained		10%	10		
Sub-Programme 3: Public Buildings Estates Management						
Government office space management	Office space provided (square meters)	3000m2	3126.83m2	3000m2	3000m2	3000m2
Commercial estates management	Number of tenants managed	205	205	205	205	205
	Number of events held in government stadia	449	520	500	500	
	Rental revenues collected	891,687	3,650,263	3,650,263	3,650,263	3,650,263
Buildings procured	Number of buildings procured		2	2		
Sub-Programme 4: Valuation Services						
Valuation reports produced	Number of valuation reports produced	8,100	9,000	9,000	9,000	9,000
	In service government building rental	25	50	100	150	
	In service government building book values	7,975	7,000	6,000	5,000	
	Out service	100	150	200	250	
	Percentage of valuation reports produced compared to anticipated	80%	80%	70%	60%	

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 4: CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS								
Sub-programme 1: Design & Construction	11,250,904	2,078,746	23,304,000		23,304,000		25,754,000	28,158,000
Sub-programme 2: Maintenance of Buildings, Plant & Equipment	27,548,230	18,784,963	22,308,000	291,000	22,599,000		29,278,000	33,716,000
Sub-programme 3: Public Buildings Estate Management	262,380	113,003	515,000		515,000		655,000	700,000
Sub-programme 4: Valuation Services	201,180	112,293	276,000		276,000		440,000	509,000
Total	\$39,262,694	\$21,089,005	\$46,403,000	\$291,000	\$46,694,000		\$56,127,000	\$63,083,000

Economic Classification

Current Expenditure								
Employment costs	11,782,944	8,855,526	10,226,000		10,226,000		10,226,000	10,226,000
Goods and services	17,413,750	11,459,966	20,095,000	73,000	20,168,000		26,470,000	30,754,000
Maintenance	668,000	265,768	2,552,000	77,000	2,629,000		3,341,000	3,766,000
	\$29,864,694	\$20,581,260	\$32,873,000	\$150,000	\$33,023,000		\$40,037,000	\$44,746,000
Capital Expenditure								
Acquisition of fixed capital assets	9,398,000	507,745	13,530,000	141,000	13,671,000		16,088,000	18,337,000
	\$9,398,000	\$507,745	\$13,530,000	\$141,000	\$13,671,000		\$16,088,000	\$18,337,000
Total	\$39,262,694	\$21,089,005	\$46,403,000	\$291,000	\$46,694,000		\$56,125,000	\$63,083,000

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

PROGRAMME 5: NATIONAL HOUSING DELIVERY

The strategic objective of the programme is to ensure provision of adequate, well managed and maintained accommodation

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Improved access to habitable and affordable accommodation	% reduction in housing backlog	2.38%	2.40%			
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Stands serviced	Number of stands serviced	29,708	29,977	25,000	25,000	
Housing units completed	Number of houses constructed	19,123	22,750			
Housing loans provided	Number of civil servants accessing housing loans					
Social amenities provided	Rehabilitation of amenities for:					
	Schools					
	Clinics					
Estates management	Number of Government property houses maintained					
Houses and stands income collection	Percent of tenants that are current on their rental					
	Amount of funds collected from sales of houses and stands					

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 5: NATIONAL HOUSING DELIVERY								
Programme 5: National Housing Delivery	1,802,720	30,888,036	15,401,000	10,499,000	25,900,000		18,618,000	19,382,000
Total	\$1,802,720	\$30,888,036	\$15,401,000	\$10,499,000	\$25,900,000		\$18,618,000	\$19,382,000

Economic Classification

Current Expenditure								
Employment costs	1,496,720	363,896	128,000	45,000	173,000		128,000	128,000
Goods and services	152,000	519,030	127,000	596,000	723,000		166,000	191,000
Maintenance	24,000		5,000	5,060,000	5,065,000		7,000	7,000
Current transfers	50,000	5,110	41,000	45,000	86,000		53,000	61,000
	\$1,722,720	\$888,036	\$301,000	\$5,746,000	\$6,047,000		\$354,000	\$387,000
Capital Expenditure								
Acquisition of fixed capital assets	80,000		4,160,000	1,628,000	5,788,000		5,681,000	5,916,000
Lending and equity participation		30,000,000	10,940,000	3,125,000	14,065,000		12,583,000	13,079,000
	\$80,000	\$30,000,000	\$15,100,000	\$4,753,000	\$19,853,000		\$18,264,000	\$18,995,000
Total	\$1,802,720	\$30,888,036	\$15,401,000	\$10,499,000	\$25,900,000		\$18,618,000	\$19,382,000

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

PROGRAMME 6: DISASTER RISK MANAGEMENT

The programme seeks to ensure effective coordination and capacity of civil protection structures for disaster mitigation, preparedness, response and recovery.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Reduced disaster risks and impacts	Reduction across all disaster risks and impacts based on Hyogo Framework (HFA) / Sendai Framework (SF) targets	40%	40%	45%	50%	60%
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Disaster risk mitigation and preparedness	Number of plans developed	31	60	60	60	60
	Number of preparedness training/lessons learnt sessions undertaken	31	65	65	65	65
	Number of new/ reviewed manuals/ posters/pamphlet	3	10	10	10	10
	Rescue/ early warning equipment procured/ facilities/ infrastructure completed as a % of target	5%	5%	5%	5%	5%
	Number of awareness programmes	3	5	5	5	5
Timely response and early recovery	% damage / needs assessments conducted as a proportion of major incidents / disasters	100%	100%	100%	100%	100%
	Delivery of relief as a % of target in terms of affected population, frequency and requirements	60%	100%	100%	100%	100%
	% of psychological trauma support as a proportion of highly traumatic events	0	100%	100%	100%	100%

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 6: DISASTER RISK MANAGEMENT								
Programme 6: Disaster Risk Management	2,786,705	154,119	1,220,000		1,220,000	155,600	1,777,000	
Total	\$2,786,705	\$154,119	\$1,220,000		\$1,220,000	\$155,600	\$1,777,000	

Economic Classification

Current Expenditure							
Employment costs	36,630	27,172	76,000		76,000	76,000	76,000
Goods and services	18,700	3,659	27,000		27,000	35,000	40,000
Maintenance	2,550	3,288	37,000		37,000	48,000	55,000
Current transfers	2,700,000	120,000	1,000,000		1,000,000	1,302,000	1,507,000
	\$2,757,880	\$154,119	\$1,140,000		\$1,140,000	\$1,461,000	\$1,678,000
Capital Expenditure							
Acquisition of fixed capital assets	28,825		80,000		80,000	95,000	99,000
	\$28,825		\$80,000		\$80,000	\$95,000	\$99,000
Total	\$2,786,705	\$154,119	\$1,220,000		\$1,220,000	\$1,556,000	\$1,777,000

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

Notes

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.
 (c) No funds shall be transferred from this subhead without prior Treasury approval.
 (d) Provision caters for capital expenditure items as follows:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Policy and Administration			
<i>Furniture and Equipment</i>	357,000		357,000
<i>Vehicles, plant and mobile equipment</i>	110,000		110,000
Total	467,000		467,000
Spatial Planning			
<i>Furniture and Equipment</i>	1,500,000		1,500,000
<i>Vehicles, plant and mobile equipment</i>	1,000,000		1,000,000
Total	2,500,000		2,500,000
Local Governance			
<i>Furniture and Equipment</i>	110,000		110,000
Lending and equity participation			
<i>Urban local authorities</i>			
<i>Procurement of road construction equipment</i>	18,900,000		18,900,000
<i>Local authorities infrastructure revolving fund</i>	5,000,000		5,000,000
<i>Chinhoyi Municipality</i>	650,000		650,000
<i>Hwange Local Board</i>	600,000		600,000
<i>Rusape Municipality</i>	700,000		700,000
<i>Kariba Municipality</i>	740,000		740,000
<i>Beitbridge Municipality</i>	500,000		500,000
<i>Gokwe Municipality</i>	720,000		720,000
<i>Chegutu Municipality</i>	1,090,000		1,090,000
<i>Gwanda Municipality</i>	306,000		306,000
<i>Chiredzi Town Council</i>	600,000		600,000
<i>Mvurwi Town Council</i>	600,000		600,000

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<i>Shurugwi Town Council</i>	200,000		200,000
<i>Zvishavane Town Council</i>	615,000		615,000
<i>Marondera Municipality</i>	650,000		650,000
<i>Chitungwiza Municipality</i>	2,129,000		2,129,000
<i>Redcliff Town Council</i>	400,000		400,000
<i>Chipinge Town Council</i>	500,000		500,000
Sub-Total	34,900,000		34,900,000
<i>Rural District Councils</i>			
<i>Procurement of road construction equipment</i>	3,000,000		3,000,000
<i>Chirumhanzu</i>	502,000		502,000
<i>Chimanimani</i>	250,000		250,000
<i>Zaka</i>	300,000		300,000
<i>Nyanga</i>	400,000		400,000
<i>Insiza</i>	203,000		203,000
<i>Matobo</i>	1,000,000		1,000,000
<i>Tsholotsho</i>	500,000		500,000
<i>Mupandawana Town Board (Gutu)</i>	145,000		145,000
<i>Chegutu (Mubaira)</i>	700,000		700,000
Sub-Total	7,000,000		7,000,000
Total	42,010,000		42,010,000
Construction, Maintenance and Management of Public Buildings			
<i>Furniture and Equipment</i>	50,000		50,000
<i>Vehicles, plant and mobile equipment</i>	120,000		120,000
<i>Project Management</i>	3,500,000		3,500,000
<i>Construction works</i>			
<i>Lupane composite office blocks</i>	3,000,000		3,000,000
<i>Lupane composite office civil works</i>	2,100,000		2,100,000
<i>Rehabilitation of Government buildings</i>	910,000		910,000
<i>Makombe work stations</i>	1,000,000		1,000,000
<i>Rehabilitation of Drill hall</i>	650,000		650,000
<i>Rehabilitation of lifts</i>	2,200,000		2,200,000
Total	13,530,000		13,530,000

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
National Housing			
<i>Furniture and Equipment</i>	40,000	80,000	120,000
<i>Vehicles, plant and mobile equipment</i>	60,000	287,000	347,000
<i>Construction works</i>			
<i>Mbire Rural housing</i>	60,000	55,000	115,000
<i>Beitbridge redevelopment</i>	4,000,000		
<i>Lending and equity participation</i>			
<i>Umvutcha housing development</i>	3,000,000	845,000	3,845,000
<i>Tafara flats</i>		1,000,000	1,000,000
<i>Budiriro flats</i>	1,200,000		1,200,000
<i>Crowlands home ownership scheme</i>	1,000,000		1,000,000
<i>Mkoba home ownership scheme</i>	800,000		800,000
<i>Tshovani home ownership scheme</i>	1,660,000		1,660,000
<i>Murereki home ownership scheme</i>	1,280,000		1,280,000
<i>Chirundu housingdevelopment</i>	2,000,000	1,000,000	3,000,000
Total	15,100,000	3,267,000	14,367,000
Disaster Risk Management			
<i>Furniture and Equipment</i>	80,000		80,000

Minister of Health and Child Care - Vote 14

VOTE 14. HEALTH AND CHILD CARE \$454 014 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMMES	(a,b)							
Programme 1. Policy and Administration	16,881,000	10,517,457	25,364,000		25,364,000	-	16,443,000	17,926,000
Programme 2: Public Health	18,581,000	8,702,325	24,036,000	32,000	24,068,000	173,800,000	17,968,000	20,656,000
Programme 3 : Primary Health Care and Hospital Care	247,087,000	266,805,113	425,496,000	45,072,000	470,568,000	101,555,000	417,914,000	452,478,000
TOTAL	\$282,549,000	\$286,024,895	\$474,896,000	\$45,104,000	\$520,000,000	\$275,355,000	\$452,325,000	\$491,060,000

ECONOMIC CLASSIFICATION

CURRENT EXPENDITURE	(c)							
Employment costs	156,091,000	154,999,933	212,831,000		212,831,000		212,831,000	212,831,000
Goods and services	22,833,000	67,425,485	113,552,000	25,563,600	139,115,600	275,355,000	98,946,000	123,897,000
Maintenance	230,000	88,948	246,000	18,277,400	18,523,400		355,000	440,000
Current transfers	71,435,000	61,782,869	99,812,000		99,812,000		95,640,000	97,746,000
Targeted initiatives	2,500,000	512,840						
	\$253,089,000	\$284,810,075	\$426,441,000	\$43,841,000	\$470,282,000	\$275,355,000	\$407,772,000	\$434,914,000
CAPITAL EXPENDITURE	(d)							
Acquisition of fixed capital assets	26,160,000	1,157,210	31,355,000	1,263,000	32,618,000		37,315,000	48,607,000
Capital transfers	3,300,000	57,610	17,100,000		17,100,000		7,238,000	7,539,000
	\$29,460,000	\$1,214,820	\$48,455,000	\$1,263,000	\$49,718,000		\$44,553,000	\$56,146,000
TOTAL	\$282,549,000	\$286,024,895	\$474,896,000	\$45,104,000	\$520,000,000	\$275,355,000	\$452,325,000	\$491,060,000

VOTE 14. HEALTH AND CHILD CARE (continued)

PROGRAMME 1: POLICY AND ADMINISTRATION

The programme comprises six sub-programmes of which the purposes and services provided are:

1.1 Ministers' and Permanent Secretary's Offices: Policy direction, implementation and accountability of the mandate given to the Ministry

1.2 Policy Planning and Co-ordination: Planning, formulation of policies, development of regulatory, compliance and legal advisory frameworks to guide the Ministry and other players in the delivery of health services.

1.3 Human Resources: Recruitment, training, development, retention and disciplinary of human resources for health

1.4 Finance and Administration: Budget preparation, distribution, accounting for the financial resources of the ministry for the next 3 years.

1.5 Monitoring and Evaluation: Development of over arching framework of monitoring and evaluation, Quality Assurance, and information systems for the Ministry for the next three years.

1.6 Provincial Administration: Coordination of the Ministry's service delivery at the provincial level

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 1: POLICY AND ADMINISTRATION								
Sub-programme 1: Ministers' & Permanent Secretary's Office	1,793,000	2,148,167	628,000		628,000		748,000	842,000
Sub-programme 2: Policy Planning & Co-ordination	2,293,000	442,000	2,372,000		2,372,000		2,124,000	2,395,000
Sub-programme 3: Human Resources	4,650,000	1,843,603	13,351,000		13,351,000		3,453,000	3,752,000
Sub-programme 4: Finance & Administration	1,732,000	5,992,561	2,416,000		2,416,000		3,149,000	3,704,000
Sub-programme 5: Monitoring & Evaluation	32,000		32,000		32,000		32,000	32,000
Sub-programme 6: Provincial Administration	6,381,000	91,126	6,565,000		6,565,000		6,937,000	7,201,000
Total	\$16,881,000	\$10,517,457	\$25,364,000		\$25,364,000		\$16,443,000	\$17,926,000

Economic Classification

Current Expenditure								
Employment costs	10,839,000	5,198,064	7,618,000		7,618,000		7,618,000	7,618,000
Goods and services	2,601,000	3,057,526	3,701,000		3,701,000		4,108,000	5,014,000
Maintenance	230,000	88,948	246,000		246,000		355,000	440,000
Current transfers	2,726,000	2,085,309	3,079,000		3,079,000		3,506,000	3,962,000
Targeted initiatives	200,000	30,000						
	\$16,596,000	\$10,459,847	\$14,644,000		\$14,644,000		\$15,587,000	\$17,034,000
Capital Expenditure								
Acquisition of fixed capital assets	185,000		520,000		520,000		618,000	644,000
Capital transfers	100,000	57,610	10,200,000		10,200,000		238,000	248,000
	\$285,000	\$57,610	\$10,720,000		\$10,720,000		\$856,000	\$892,000
Total	\$16,881,000	\$10,517,457	\$25,364,000		\$25,364,000		\$16,443,000	\$17,926,000

VOTE 14. HEALTH AND CHILD CARE (continued)

PROGRAMME 2: PUBLIC HEALTH

The strategic objective of the programme is to prevent disease through creating an enabling healthy environment and promoting healthy lifestyles.

The programme comprises four sub-programmes of which the purposes and services provided are:

2.1 Programme Management: Co-ordination and supervision of preventive and curative health interventions at all levels

2.2 Communicable Diseases: Co-ordination of prevention and control of Communicable Diseases

2.3 Non-Communicable Diseases: Co-ordination of prevention and control of Non Communicable Diseases

2.4 Environmental Health: Addresses all physical, biological and chemical and related factors external to the person

2.5 Research and Development: Conducts scientific research that promotes evidenced based decision making and policy development.

2.6 Family Health: Provides mother and child health care services

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Reduced premature death	Death rate					
Reduced incidence of priority diseases	Percent reduction in priority disease specific incidence rates					
Reduced priority disease specific death rate	Percent reduction in priority disease specific death rates					

VOTE 14. HEALTH AND CHILD CARE (continued)

Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 2: Communicable Diseases						
Timely detection and control of epidemic prone diseases	Percentage of outbreaks detected within 48 hours and controlled within 2 weeks	100%	100%	100%	100%	100%
Indoor Residual Spraying coverage	Percentage of target population protected with Indoor residual spraying	93%	95%	95%	95%	95%
	IPT3 coverage	53%	80%	80%	80%	80%
Malaria cases correctly managed	Percentage of suspected malaria cases	99%	100%	100%	100%	100%
	Percentage of confirmed malaria cases receiving first line treatment according to guide	98%	100%	100%	100%	100%
Malaria pre-elimination	Number of districts implementing pre-elimination activities	32%	32%	39%	42%	47%
Sub-Programme 3: Non-Communicable Diseases						
Reduced incidence of selected Non-Communicable Disease	Percentage reduction in Non Communicable Diseases burden					5%
Facilities capacitated to screen Non Communicable Diseases	Proportion of primary care sites capacitated to screen for selected Non Communicable Diseases	60%	75%	80%	90%	100%
Availability of Non Communicable Diseases Medicines	Vital	58%	51%	80%	100%	100%
	Essential	46%	37%	70%	90%	100%
	Necessary	37%	22%	60%	80%	90%
Palliative Care	Percentage of health facilities at all levels provide palliative care	80%	10%	13%	18%	20%
Sub-Programme 4: Environmental Health						
Primary water sources protected	Percentage of water coverage	75%	76%	77%	78%	80%
Safe Sanitation	Percentage of sanitation Coverage	30%	32%	35%	38%	40%
International arrivals screened	% of international arrivals screened	60%	60%	70%	80%	100%
Food imports inspected (based on requests)	% of food imports inspected	100%	100%	100%	100%	100%
Sub-Programme 5: Research and Development						
People trained in health research	Number of people trained in health research at National Institute of Health Research (at a range of levels)	245	300	350	400	400
Research Projects	Number of additional projects completed (National Institute of Health Research)	3	2	4	4	4
Surveys completed	Number of surveys at all levels	1	1	1	2	1

VOTE 14. HEALTH AND CHILD CARE (continued)

Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 6: Family Health						
Women attended to in Anti Natal Care for 4 or more visits	Proportion of women attending Anti Natal Care (ANC) 4 or more visits with BP and urinalysis done	74%	82%	60%	70%	80%
HIV Pregnant women on Option B+	Proportion of HIV positive women initiated on Antiretroviral Therapy (ART)	96%	100%	100%	100%	100%
Increased skilled attendance at Birth	Percentage of deliveries by skilled health worker	80%	80%	82%	85%	90%
Provision of 4th Post Natal Care (PNC)	Percentage of women attending Post Natal Care at 6 weeks	60	65%	70%	75%	80%
Provision of Primary course vaccine for preventable conditions	Percentage coverage	95%	95%	95%	95%	95%
Provision of Integrated Management of Childhood Illnesses	Percentage of facilities offering Integrated Management of Childhood Illnesses	100%	100%	100%	100%	100%
Child nutrition	Percentage of facility offering Infant and Young Child Feeding (IYCF) services	30%	30%	48%	71%	100%
Community growth monitoring	Proportion of children under the age of 5years receiving monthly growth monitoring and promotion increased	50%	60%	60%	80%	100%

VOTE 14. HEALTH AND CHILD CARE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 2: PUBLIC HEALTH								
Sub-programme 1: Programme Management	169,000	3,424,702	645,000		645,000		190,000	226,000
Sub-programme 2: Communicable Diseases	1,888,000	393,400	5,095,000		5,095,000	173,800,000	3,045,000	4,045,000
Sub-programme 3: Non-Communicable Diseases	614,000		6,354,000		6,354,000		3,054,000	4,054,000
Sub-programme 4: Environmental Health	339,000	31,482	234,000		234,000		272,000	325,000
Sub-programme 5: Research & Development	7,931,000	76,343	2,901,000	32,000	2,933,000		3,289,000	3,585,000
Sub-programme 6: Family Health	7,640,000	4,776,398	8,807,000		8,807,000		8,118,000	8,421,000
Total	\$18,581,000	\$8,702,325	\$24,036,000	\$32,000	\$24,068,000	\$173,800,000	\$17,968,000	\$20,656,000

Economic Classification

Current Expenditure								
Employment costs	9,164,000	3,410,184	2,307,000		2,307,000		2,307,000	2,307,000
Goods and services	351,000	76,343	14,399,000	23,600	14,422,600	173,800,000	8,356,000	10,934,000
Maintenance				8,400	8,400			
Current transfers	6,726,000	4,732,958	7,050,000		7,050,000		6,972,000	7,068,000
Targeted initiatives	2,140,000	482,840			-			
	\$18,381,000	\$8,702,325	\$23,756,000	\$32,000	\$23,788,000	\$173,800,000	\$17,635,000	\$20,309,000
Capital Expenditure								
Acquisition of fixed capital assets			80,000		80,000		95,000	99,000
Capital transfers	200,000		200,000		200,000		238,000	248,000
	\$200,000		\$280,000		\$280,000		\$333,000	\$347,000
Total	\$18,581,000	\$8,702,325	\$24,036,000	\$32,000	\$24,068,000	\$173,800,000	\$17,968,000	\$20,656,000

VOTE 14. HEALTH AND CHILD CARE (continued)

PROGRAMME 3: PRIMARY HEALTH CARE AND HOSPITAL CARE

The strategic objective of the programme is to reduce morbidity through the provision of accessible, affordable, acceptable and effective quality health services at community and health centre level.

The programme comprises five sub-programmes of which the purposes and services provided are:

3.1 Programme Management: Co-ordination and supervision of Primary, Secondary and Specialist health interventions at all levels

3.2 Rural Health Center and Community Care: Provides Primary Health Care Services

3.3 District/General Hospital Services: Provides complementary secondary level package.

3.4 Provincial Hospital Services: Provides tertiary specialist healthcare services.

3.5 Central Hospital Services: Provides quaternary specialist healthcare services.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Reduction in referrals to Provincial Hospitals	% reduction in referred cases	15%	15%	15%	25%	30%
Reduced disease morbidity	Malaria Incidence	21%	17%	14%	10%	5%
	HIV incidence	0.46%	0.40%	0.35%	0.30%	0.30%
	Parent to Child Transmission of HIV rate	6%				less than 5%
	TB cure rate	80%	80%	85%	87%	90%
Reduced child mortality rate	Number of deaths/1000 deliveries	27%	25%	23	21	20
Reduce maternal deaths	Number of deaths/10000 deliveries	580	517	440	327	300
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-programme 2: Rural Health Center and Community Care						
Women attended to in Ante Natal Care for 4 or more visits	Proportion of women attending Ante Natal Care (ANC) 4 or more visits with BP and urinalysis done	74%	82%	60%	70%	80%
HIV Pregnant women on Option B+	Proportion of HIV positive women initiated on Antiretroviral Therapy (ART)	96%	100%	100%	100%	100%
Clients offered HIV Testing and Counselling services	Number of adults and children tested for HIV	2,750,054	2,777,000	27,199	32,210	39,474
Households sprayed	Indoor Residual Spraying (IRS) coverage	93%	95%	95%	95%	95%
	Malaria suspects tested	99%	100%	100%	100%	100%
Malaria cases correctly managed	IPTP3 coverage	53%	80%	80%	80%	80%
	Confirmed malaria cases	98%	100%	100%	100%	100%
	Number of districts implementing pre-elimination activities	32%	32%	39%	42%	47%
	Malaria cases correctly treated					
Vaccine preventable conditions (Primary course) provided	Percentage coverage	95%	95%	95%	95%	95%
Facilities providing Integrated Management of Childhood Illnesses	Percentage of facilities offering Integrated Management of Childhood Illnesses	100%	100%	100%	100%	100%
Child feeding	Percentage of facility offering Infant and Young Child Feeding (IYCF) services	30%	30%	48%	71%	100%
Sub-programme 3: District/General Hospital Services						
Caesarean sections performed	Caesarean sections rates	8%	10%	10-15%	10-15%	10-15%
District health services	Time taken to see doctor.	2 hours	1 hour	2 hour	3 hour	4 hour
	Number of days in admission					
	Maternity	3	3	3	3	3
	Surgical	3	3	3	3	3
	General	1-7 days	1-7 days	1-7 days	1-7 days	1-7 days

VOTE 14. HEALTH AND CHILD CARE (continued)

Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 4: Provincial Hospital Services						
Provincial health services	Success rate of referred complicated cases.					
	Theatre waiting list	6 months	3months	2 months	2 months	1 months
	Time taken to see doctor/specialist.	2 hours	1 hour	1 hour	1hour	45 minutes
	Reduced average length of ward stay					
	Maternity	3 days	3 days	3 days	2days	2 days
	Surgical	5 days	5 days	3 days	3 days	3 days
	General	1-7 days	1-7 days	1-7 days	1-7 days	1-7 days
Sub-Programme 5: Central Hospital Services						
Central health services	Success rate of referred complicated cases.					
	% reduction in public patient waiting list	25%	25%	25%	25%	25%
	Time taken to see specialist.	3 hours	3 2hours	2 hours	1 hour	1 hour
	Number of days taken (to be within the recommended limit.)	3	3	3	3	3
	Reduced average length of ward stay					
	Maternity	3	3	3	2	2
	Surgical	5	5	30	3	3
General	1-7 days	1-7 days	1-7 days	1-7 days	1-7 days	

VOTE 14. HEALTH AND CHILD CARE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 3: PRIMARY HEALTH CARE AND HOSPITAL CARE								
Sub-programme 1: Programme Management	2,324,000	26,881,060	49,254,000	1,263,000	50,517,000	43,455,000	31,064,000	39,329,000
Sub-programme 2: Rural Health Centre & Community Care	36,741,000	156,539,739	47,754,600		47,754,600		47,442,000	50,230,000
Sub-programme 3: District/General Hospital Services	93,905,000	31,796,263	152,873,400		152,873,400		153,852,000	160,423,000
Sub-programme 4: Provincial Hospital Services	15,039,000	1,605,102	42,512,000	14,335,000	56,847,000		44,652,000	50,582,000
Sub-programme 5: Central Hospital Services	99,078,000	49,982,949	133,102,000	29,474,000	162,576,000	58,100,000	140,904,000	151,914,000
Total	\$247,087,000	\$266,805,113	\$425,496,000	\$45,072,000	\$470,568,000	\$101,555,000	\$417,914,000	\$452,478,000

Economic Classification

Current Expenditure								
Employment costs	136,088,000	146,391,685	202,906,000		202,906,000		202,906,000	202,906,000
Goods and services	19,881,000	64,291,616	95,452,000	25,540,000	120,992,000	101,555,000	86,482,000	107,949,000
Maintenance				18,269,000	18,269,000			
Current transfers	61,983,000	54,964,602	89,683,000		89,683,000		85,162,000	86,716,000
Targeted initiatives	160,000							
	\$218,112,000	\$265,647,903	\$388,041,000	\$43,809,000	\$431,850,000	\$101,555,000	\$374,550,000	\$397,571,000
Capital Expenditure								
Acquisition of fixed capital assets	25,975,000	1,157,210	30,755,000	1,263,000	32,018,000		36,602,000	47,864,000
Capital transfers	3,000,000		6,700,000		6,700,000		6,762,000	7,043,000
	\$28,975,000	\$1,157,210	\$37,455,000	\$1,263,000	\$38,718,000		\$43,364,000	\$54,907,000
Total	\$247,087,000	\$266,805,113	\$425,496,000	\$45,072,000	\$470,568,000	\$101,555,000	\$417,914,000	\$452,478,000

VOTE 14. HEALTH AND CHILD CARE (continued)

Notes

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.
 (c) No funds shall be transferred from this subhead without prior Treasury approval.
 (d) Provision caters for capital expenditure items as follows:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Policy and Administration			
<i>Furniture and Equipment</i>	420,000		420,000
<i>Project Management</i>	100,000		100,000
<i>Capital transfers</i>			
<i>Health Services Board</i>	200,000		200,000
Total	720,000		720,000
Public Health			
<i>Furniture and Equipment</i>	80,000		80,000
<i>Capital transfers</i>			
<i>Zimbabwe National Family Planning Council</i>	200,000		200,000
Total	280,000		280,000
Primary Health Care and Hospital Care			
<i>Medical and fixed equipment</i>	6,955,000	1,263,000	8,218,000
Construction works			
<i>Rural Health centre and community care</i>			
<i>Dongamuzi</i>	250,000		250,000
<i>Munemo</i>	250,000		250,000
<i>Mbuya Maswa</i>	250,000		250,000
<i>Siabuwa</i>	100,000		100,000
<i>Chiromo.</i>	250,000		250,000
<i>Chibila</i>	100,000		100,000
Sub Total	1,200,000		1,200,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<i>District Hospitals</i>			
Mahusekwa	400,000		400,000
Hwange	2,000,000		2,000,000
Dental Departments	100,000		100,000
Incinerators	1,000,000		1,000,000
Laundry Equipment	1,000,000		1,000,000
Refurbishment of Hospitals	2,500,000		2,500,000
National Institute of Health Research	100,000		100,000
Targeted approach balances	1,900,000		1,900,000
Sub Total	9,000,000		9,000,000
<i>Provincial Hospitals</i>			
Refurbishment of Hospitals	2,300,000		2,300,000
Marondera gynecology wing	250,000		250,000
Sub Total	2,550,000		2,550,000
<i>Central Hospitals</i>			
Harare			
Rehabilitation of infrastructure	1,500,000		1,500,000
Water reservoir and reticulation	400,000		400,000
Installation of lifts	100,000		100,000
Mpilo			
Rehabilitation of infrastructure	1,000,000		1,000,000
Upgrading of gas piping and incinerator	650,000		650,000
Chitungwiza			
Rehabilitation of infrastructure	800,000		800,000
Water reservoir	300,000		300,000
Extension of laundry building	50,000		50,000
United Bulawayo Hospital			
Rehabilitation of infrastructure	995,000		995,000
Laboratory	1,300,000		1,300,000
Upgrading of gas piping and incinerator	200,000		200,000
Sub Total	7,295,000		7,295,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<i>Ingutsheni</i>			
<i>Rehabilitation of infrastructure</i>	700,000		700,000
<i>Procurement of laundry equipment</i>	305,000		305,000
Sub Total	1,005,000		1,005,000
Capital transfers			
<i>Mission Hospitals</i>			
<i>Zhombe</i>	125,000		125,000
<i>Tshelanyemba</i>	125,000		125,000
<i>Morgenster</i>	125,000		125,000
<i>All Souls</i>	125,000		125,000
<i>Rusitu</i>	125,000		125,000
<i>St Mikels</i>	125,000		125,000
<i>Mary Mount</i>	125,000		125,000
<i>St Lukes</i>	125,000		125,000
Sub Total	1,000,000		1,000,000
<i>Parirenyatwa</i>			
<i>HVAC Installation</i>	2,000,000		2,000,000
<i>Installation of lifts</i>	450,000		450,000
<i>Psychiatric unit building</i>	300,000		300,000
<i>Rehabilitation of boilers</i>	160,000		160,000
<i>Replacement of incinerator</i>	270,000		270,000
<i>Construction of accident emergency unit</i>	500,000		500,000
<i>Intensive care unit expansion</i>	1,000,000		1,000,000
<i>Drilling of boreholes</i>	20,000		20,000
Sub Total	4,700,000		4,700,000
<i>Natpham</i>	1,000,000		1,000,000
Total	34,705,000	1,263,000	35,968,000

Minister of Primary and Secondary Education - Vote 15

VOTE 15. PRIMARY AND SECONDARY EDUCATION \$935 483 000

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

	2017		2018				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMMES								
(a,b) Programme 1: Policy & Administration	10,636,000	9,536,733	13,866,000		13,866,000		16,631,000	18,057,000
Programme 2: Education Research, Innovation & Development	2,294,000	1,005,431	2,836,000	99,000	2,935,000	1,200,000	3,992,000	4,649,000
Programme 3: Infant Education	214,442,000	115,945,140	242,570,000		242,570,000	4,000,000	246,532,000	248,506,000
Programme 4: Junior Education	305,211,000	301,329,116	333,873,000	9,198,000	343,071,000	16,800,000	335,487,000	337,816,000
Programme 5: Secondary Education	269,787,000	216,219,820	305,764,000	20,593,000	326,357,000	12,333,000	312,257,000	316,607,000
Programme 6: Learner Support Services	1,401,000	368,662	6,684,000		6,684,000	3,600,000	9,502,000	11,217,000
TOTAL	\$803,771,000	\$644,404,902	\$905,593,000	29,890,000	935,483,000	\$37,933,000	\$924,401,000	\$936,852,000

ECONOMIC CLASSIFICATION

CURRENT EXPENDITURE								
(c) Employment costs	788,969,000	639,509,535	848,753,000		848,753,000		848,753,000	848,753,000
Goods and services	5,936,800	2,843,759	26,598,000	27,995,000	54,593,000	12,625,000	39,798,000	47,819,000
Maintenance	888,200	340,607	2,197,000	1,406,000	3,603,000	27,000	3,344,000	3,945,000
Current transfers	1,152,000		11,205,000	5,000	11,210,000	5,500,000	16,798,000	20,150,000
	\$796,946,000	\$642,693,901	\$888,753,000	\$29,406,000	\$918,159,000	\$18,152,000	\$908,693,000	\$920,667,000
CAPITAL EXPENDITURE								
(d) Acquisition of fixed capital assets	5,805,000	1,315,941	10,580,000	484,000	11,064,000	19,781,000	8,282,000	8,452,000
Capital transfers	1,020,000	395,060	6,260,000		6,260,000		7,426,000	7,733,000
	\$6,825,000	\$1,711,001	\$16,840,000	\$484,000	\$17,324,000	\$19,781,000	\$15,708,000	\$16,185,000
TOTAL	\$803,771,000	\$644,404,902	\$905,593,000	\$29,890,000	\$935,483,000	\$37,933,000	\$924,401,000	\$936,852,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 1: POLICY AND ADMINISTRATION

The programme comprises six sub-programmes of which the purposes and services provided are:

1.1 Ministers' and Permanent Secretary's Offices: Provides strategic direction and management of the Ministry.

1.2 Human Resource Management and Development: Provide programming aimed to improve capacity development, staff discipline, and human resource administration.

1.3 Financial Management and Administration: Ensure efficient and effective provision of goods and services to user departments through procurement, transportation management, asset management and records management as well as manage public funds.

1.4 Internal Audit: Undertake interventions to ensure efficient and effective auditing of internal control systems.

1.5 Legal Services: Provide legal advice to increase regulatory compliance.

1.6 Information Technology: Promote efficient and effective utilisation of Information Communication Technology (ICT) services through provision of specialized ICT services and responding to ICT customer service needs.

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
US\$	US\$	US\$	US\$	US\$	US\$	US\$		
PROGRAMME 1: POLICY AND ADMINISTRATION								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	189,000	151,836	294,000		294,000		443,000	517,000
Sub-Programme 2: Human Resource Management & Development	1,170,100	1,107,544	8,394,000		8,394,000		8,585,000	8,694,000
Sub-Programme 3: Financial Management & Administration	8,429,500	7,623,049	4,580,000		4,580,000		6,740,000	7,852,000
Sub-Programme 4: Internal Audit	346,800	244,870	195,000		195,000		285,000	327,000
Sub-Programme 5: Legal Services	45,800	40,516	85,000		85,000		118,000	131,000
Sub-Programme 6: Information Technology	454,800	368,918	318,000		318,000		460,000	536,000
Total	\$10,636,000	\$9,536,733	\$13,866,000		\$13,866,000		\$16,631,000	\$18,057,000

Economic Classification

Current Expenditure								
Employment costs	7,481,000	6,991,349	7,965,000		7,965,000		7,965,000	7,965,000
Goods and services	2,629,800	2,216,870	4,662,000		4,662,000		6,981,000	8,387,000
Maintenance	70,200	126,685	627,000		627,000		955,000	1,128,000
	\$10,181,000	\$9,334,904	\$13,254,000		\$13,254,000		\$15,901,000	\$17,480,000
Capital Expenditure								
Acquisition of fixed capital assets	455,000	201,829	612,000		612,000		730,000	577,000
	\$455,000	\$201,829	\$612,000		\$612,000		\$730,000	\$577,000
Total	\$10,636,000	\$9,536,733	\$13,866,000		\$13,866,000		\$16,631,000	\$18,057,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 2: EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT

The strategic objective of the programme is to develop appropriate teaching and learning materials that contribute to the socio-economic development of the nation in a competitive environment.

The programme comprises two sub-programmes of which the purposes and services provided are:

2.1 Curriculum Development: provides a relevant curriculum framework for the education system to support an integrated development and empowerment structure in the socio-economic development of the country.

2.2 Policy Research and Planning: provides strategic direction through effective planning, monitoring and evaluation of the education system to achieve the intended results. It contributes towards sound decision making and planning in the education sector by providing quality data to stakeholders, and validates all education related statistical data, prior to publication.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Better educated children	Relevant curricula to meet the socio economic needs of the country developed	100%	100%	100%	100%	100%
	Implementation of the curricula	50%	60%	80%	90%	90%
	Training materials developed	40%	60%	80%	90%	90%
Outputs	Output Indicator	2016	2017	2018	2019	2020
Sub-Programme 1: Curriculum Development						
Syllabi developed	Percentage of syllabi development in each learning area for:					
	Infant	100%	100%	100%	100%	100%
	Junior	100%	100%	100%	100%	100%
	Secondary	100%	100%	100%	100%	100%
Sub-Programme 2: Policy Research and Planning						
Annual Education Management Information System report	Annual Education Management Information System report produced	1	1	1	1	1
Schools established	Number of new schools authorised for establishment	150	144	139	134	130
Education institutions registered	ECD	61	55	50	45	40
	Schools	41	25	20	15	13
	Non -formal	43	35	30	25	20

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 2: EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT								
Sub-programme 1: Curriculum Development	2,014,000	395,257	2,687,000	99,000	2,786,000	1,200,000	3,768,000	4,379,000
Sub-programme 2: Policy Research & Planning	280,000	610,174	149,000		149,000		224,000	270,000
Total	\$2,294,000	\$1,005,431	2,836,000	99,000	2,935,000	\$1,200,000	\$3,992,000	\$4,649,000

Economic Classification

Current Expenditure								
Employment costs	324,000	337,955	524,000		524,000		524,000	524,000
Goods and services	297,000	73,093	1,955,000	62,000	2,017,000	1,200,000	2,940,000	3,521,000
Maintenance	603,000	94,383	187,000	22,000	209,000		282,000	340,000
Current transfers	100,000		55,000		55,000		90,000	100,000
	\$1,324,000	\$505,431	\$2,721,000	\$84,000	\$2,805,000	\$1,200,000	\$3,836,000	\$4,485,000
Capital Expenditure								
Acquisition of fixed capital assets	470,000	500,000	15,000	15,000	30,000		37,000	40,000
Capital transfers	500,000		100,000		100,000		119,000	124,000
	\$970,000	\$500,000	\$115,000	\$15,000	\$130,000		\$156,000	\$164,000
TOTAL	\$2,294,000	\$1,005,431	\$2,836,000	\$99,000	\$2,935,000	\$1,200,000	\$3,992,000	\$4,649,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 3: INFANT EDUCATION

The programme strategic objective is to achieve inclusive holistic foundational learning outcomes for all infants in preparation for junior education and beyond.

The programme comprises two sub-programmes of which the purposes and services provided are:

3.1 Teaching and Learning: Promoting and facilitating access to infant quality education services at Early Childhood Development 'A', Early Childhood Development 'B', Grade 1 and Grade 2 to achieve improved learning outcomes in preparation for junior education.

3.2 Quality Assurance: Implementing a system of internal and external supervision as well as program monitoring to feed into capacity development for infant teachers.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Increased access to infant education	Net enrolment ratio:					
	Early Childhood Development 'A'	20%	35%	60%	85%	88%
	Early Childhood Development 'B'	40%	60%	80%	100%	100%
	Transition rate:					
	Early Childhood Development 'A' to Early Childhood Development 'B'	60%	75%	80%	85%	87%
	Early Childhood Development 'B' to Grade 1	60%	75%	80%	85%	89%
	Grade 1 to Grade 2	97%	100%	100%	100%	100%
	Completion rate:					
	Grade 2 to Grade 3	96%	97%	99%	100%	100%
Improved literacy and numeracy skills	Average reading level		10%	30%	50%	60%
	Average numeracy level		10%	20%	30%	35%
	Average Science Technology Engineering Mathematics level		5%	10%	15%	25%
	Information Communication Technology competence		5%	10%	15%	25%
	Curriculum compliance rate		50%	70%	90%	95%

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 1: Teaching and Learning						
Termly infant education enrolment	Percentage enrollment growth per term:					
	Early Childhood Development 'A'	9%	7%	6%	5%	5%
	Early Childhood Development 'B'	5%	4%	3%	2%	2%
	Grade 1	1%	1%	1%	1%	1%
	Grade 2	3%	2%	1%	1%	1%
	Drop out					
ECD education infrastructure developed	Number of purpose built Early Childhood Development classrooms	26,000	27,000	32,000	33,000	33,000
	Percentage of schools with age appropriate water and sanitation facilities.	30%	35%	60%	75%	75%
	Percentage of schools with age appropriate furniture	30%	35%	60%	75%	75%
Sub-Programme 2: Quality Assurance						
Supervision reports	Number of supervision reports	8000	9,000	10,000	11,000	12,000
Teachers in service trained on Early Reading Initiative (ERI) and inclusive education	Number of in services teachers trained on Early Reading Initiative and inclusive education	6422	7,492	8,562	9,632	9,635

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 3: INFANT EDUCATION								
Sub-programme 1: Teaching & Learning	181,021,000	97,910,328	241,250,000		241,250,000	3,500,000	244,571,000	246,156,000
Sub-programme 2: Quality Assurance	33,421,000	18,034,812	1,320,000		1,320,000	500,000	1,961,000	2,350,000
Total	\$214,442,000	\$115,945,140	\$242,570,000		\$242,570,000	\$4,000,000	\$246,532,000	\$248,506,000

Economic Classification

Current Expenditure								
Employment costs	212,485,000	115,504,027	232,485,000		232,485,000		232,485,000	232,485,000
Goods and services	713,000	164,274	3,641,000		3,641,000	2,500,000	5,479,000	6,550,000
Maintenance	52,000	14,643	567,000		567,000		884,000	1,020,000
Current transfers	502,000		2,100,000		2,100,000	1,500,000	3,200,000	3,780,000
	\$213,752,000	\$115,682,944	\$238,793,000		\$238,793,000	\$4,000,000	\$242,048,000	\$243,835,000
Capital Expenditure								
Acquisition of fixed capital assets	690,000	262,196	1,097,000		1,097,000		1,305,000	1,361,000
Capital transfers			2,680,000		2,680,000		3,179,000	3,310,000
	\$690,000	\$262,196	\$3,777,000		\$3,777,000		\$4,484,000	\$4,671,000
Total	\$214,442,000	\$115,945,140	\$242,570,000		\$242,570,000	\$4,000,000	\$246,532,000	\$248,506,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 4: JUNIOR EDUCATION

The programme strategic objective is to prepare junior school learners for the broader secondary education curriculum

The programme comprises three sub-programmes of which the purposes and services provided are:

4.1 Teaching and Learning: Provides teaching, assessment, e-learning, pre-technical vocational education and science, technology, engineering and mathematics education for grades 3 through 7.

4.2 Quality Assurance: Provides supervision, monitoring and evaluation and oversees the Secretary's Merit Awards.

4.3 Non-Formal Education: Facilitates access to Non formal learners and conducts supervision, monitoring and evaluation.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Improved grade seven national pass rate	Percentage pass rate for Grade 7	42%	45%	47%	50%	52%
Learners equipped in practical skills, Technical Vocational Education Training (TVET) and entrepreneurship	Percentage of junior schools with viable technical and practical projects.	15%	20%	25%	30%	35%
	Percentage of junior schools participating in districts agricultural shows.	10%	15%	30%	40%	45%
	Percentage of schools offering Information Communication Technology	15%	20%	25%	30%	35%
Improved Junior Education service delivery	Teacher-Pupil ratio	1:47	1:45	1:40	1:40	1:40
	Pupil-textbook ratio	1:4	1:3	1:2	1:1	1:1
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 1: Teaching and Learning						
Science, Technology, Engineering and Mathematics competences strengthened (STEM)	Percentage of teachers trained through in service training in STEM					
	Percentage of schools receiving Tech/Voc kits	2%	5%	8%	11%	20%
Teaching and learning materials provided	Number of teachers receiving training on e-learning	6%	7%	8%	9%	10%
Sub-Programme 2: Quality Assurance						
Supervision, monitoring and evaluation Reports	Number of monitoring and evaluation reports	12000	13,000	14,000	15,000	15,000
Teachers Trained	Number of teachers in-serviced in new curriculum	25%	50%	75%	100%	100%
Sub-Programme 3: Non-Formal Education						
Adult learners trained	Number of people trained under the adult literacy programme	2000	2,500	3,500	4,500	4,500

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 4: JUNIOR EDUCATION								
Sub-programme 1: Teaching & Learning	302,839,500	298,821,778	332,748,000	9,198,000	341,946,000	16,800,000	333,834,000	335,847,000
Sub-programme 2: Quality Assurance	1,616,000	1,821,725	959,000		959,000		1,403,000	1,669,000
Sub-programme 3: Non-Formal Education	755,500	685,613	166,000		166,000		250,000	300,000
Total	\$305,211,000	\$301,329,116	\$333,873,000	\$9,198,000	\$343,071,000	\$16,800,000	\$335,487,000	\$337,816,000

Economic Classification

Current Expenditure								
Employment costs	301,646,000	300,618,163	320,646,000		320,646,000		320,646,000	320,646,000
Goods and services	823,000	199,087	3,911,000	8,620,000	12,531,000	2,000,000	5,842,000	7,036,000
Maintenance	62,000	48,156	281,000	422,000	703,000		423,000	506,000
Current transfers	300,000		2,850,000	2,000	2,852,000	2,000,000	4,254,000	5,124,000
	\$302,831,000	\$300,865,406	\$327,688,000	\$9,044,000	\$336,732,000	\$4,000,000	\$331,165,000	\$333,312,000
Capital Expenditure								
Acquisition of fixed capital assets	2,060,000	315,930	4,185,000	154,000	4,339,000	12,800,000	1,950,000	2,034,000
Capital transfers	320,000	147,780	2,000,000		2,000,000		2,372,000	2,470,000
	\$2,380,000	\$463,710	\$6,185,000	\$154,000	\$6,339,000	\$12,800,000	\$4,322,000	\$4,504,000
Total	\$305,211,000	\$301,329,116	\$333,873,000	\$9,198,000	\$343,071,000	\$16,800,000	\$335,487,000	\$337,816,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 5: SECONDARY EDUCATION

The programme strategic objective is to prepare individuals for self-reliance, the job market or further education.

The programme comprises three sub-programmes of which the purposes and services provided are:

5.1 Teaching and Learning: Provides teaching, assessment, e-learning, pre-technical vocational education and science, technology, engineering and mathematics education for Form 1 through Upper 6.

5.2 Quality Assurance: Provides monitoring and supervision and oversees the Secretary's Merit Awards.

5.3 Non-Formal Education: Facilitates access to non formal learners and conducts supervision, monitoring and evaluation.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Teaching -learning outcomes improved in secondary and non formal schools.	Percent pass rate:					
	'A' Level	90%	91%	92%	93%	94%
	'O' Level	31%	32%	33%	34%	35%
Increased access to education	Number of students accessing secondary education					
	Formal	1,028,626	1,077,608	1,126,590	1,175,572	1,175,572
	Non-formal	160,000	175,000	190,000	205,000	215,000
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 1: Teaching and Learning						
Textbooks provided	Text book pupil ratio:					
	'A' Level	1:3	1:2	1:2	1:2	1:2
	'O' Level	1:10	1:8	1:6	1:4	1:2
Technical Vocational Education Training (TVET) programs offered	Number of schools offering TVET programs	2265	2,305	2,345	2,385	2,405
Sub-Programme 2: Quality Assurance						
Teachers and institutions supervised	Percentage of teachers supervised (43 000 teachers)	25%	27%	30%	33%	36%
	Percentage of institutions supervised (2374 schools)	18%	24%	28%	32%	34%
Sub-Programme 3: Non-Formal Education						
Learners accessing non formal education	Number of learners enrolled in non formal institutions	7500	8000	8500	9000	9500
	Number of supervision reports provided	864	900	920	940	960
Teachers in serviced on Non formal education programs	Percentage of teachers in serviced in Non-formal education	30%	50%	80%	90%	92%

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 5: SECONDARY EDUCATION								
Sub-programme 1: Teaching & Learning	255,538,000	204,402,539	303,961,000	20,593,000	324,554,000	11,800,000	309,743,000	313,708,000
Sub-programme 2: Quality Assurance	6,044,000	5,062,718	1,439,000		1,439,000	200,000	1,969,000	2,248,000
Sub-programme 3: Non-Formal Education	8,205,000	6,754,563	364,000		364,000	333,000	545,000	651,000
Total	\$269,787,000	\$216,219,820	\$305,764,000	\$20,593,000	\$326,357,000	\$12,333,000	\$312,257,000	\$316,607,000

Economic Classification

Current Expenditure								
Employment costs	266,202,000	215,714,950	286,203,000		286,203,000		286,203,000	286,203,000
Goods and services	1,019,000	187,265	6,893,000	19,313,000	26,206,000	3,325,000	10,294,000	12,389,000
Maintenance	56,000	34,339	379,000	962,000	1,341,000	27,000	565,000	679,000
Current transfers	250,000		6,200,000	3,000	6,203,000	2,000,000	9,254,000	11,146,000
	\$267,527,000	\$215,936,554	\$299,675,000	\$20,278,000	\$319,953,000	\$5,352,000	\$306,316,000	\$310,417,000
Capital Expenditure								
Acquisition of fixed capital assets	2,060,000	35,986	4,609,000	315,000	4,924,000	6,981,000	4,185,000	4,361,000
Capital transfers	200,000	247,280	1,480,000		1,480,000		1,756,000	1,829,000
	\$2,260,000	\$283,266	\$6,089,000	\$315,000	\$6,404,000	\$6,981,000	\$5,941,000	\$6,190,000
Total	\$269,787,000	\$216,219,820	\$305,764,000	\$20,593,000	\$326,357,000	\$12,333,000	\$312,257,000	\$316,607,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 6: LEARNER SUPPORT SERVICES

The programme strategic objective is to increase inclusive access, retention, and achievement of academic and skills development of learner

The programme comprises three sub-programmes of which the purposes and services provided are:

6.1 Learner Welfare Services: Support programs related to school feeding, and health and hygiene.

6.2 Special Needs Education: Provide support services related to special needs, remedial education audiology speech and language therapy and braille services.

6.3 Psychological Services: Support programs related to psychological services, guidance and counselling and learner discipline.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Increased access, retention, attendance and completion	Drop-outs rates reduced					
	Number of schools with adequate health facilities					
Improved self discipline by learners	Number of school pregnancies (reduced)					
	Number of cases of child abuse reported (decrease)					
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 1: Learner Welfare Services						
School feeding	Number of learners benefiting from the school feeding programme.					
Sub-Programme 2: Special Needs Education						
Learners with disability enrolled	Number of learners with disabilities enrolled in schools					
	Number of schools enrolling children with disabilities					
Audiology speech and language therapy provided	Number of learners assessed for hearing impairment					
	Number of schools offering audiological and speech and language programs.					
Assistive devices for special needs learners	Number of learners receiving specialised support services					
	Braille					
	Audiological					
	Physical					
	Mentally challenged					
	Visual impairment					
	Hearing impairment					
Sub-Programme 3: Psychological Services						
Guidance and counselling provided	Number of schools implementing guidance and counselling					

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 6: LEARNER SUPPORT SERVICES								
Sub-Programme 1: Learner Welfare Services	250,000	46,365	3,069,000		3,069,000	1,000,000	4,102,000	4,744,000
Sub-Programme 2: Special Needs Education	605,000	200,044	3,500,000		3,500,000	2,000,000	5,227,000	6,281,000
Sub-Programme 3: Psychological Services	546,000	122,253	115,000		115,000	600,000	173,000	192,000
Total	\$1,401,000	\$368,662	\$6,684,000		\$6,684,000	\$3,600,000	\$9,502,000	\$11,217,000

Economic Classification

Current Expenditure								
Employment costs	831,000	343,091	930,000		930,000		930,000	930,000
Goods and services	455,000	3,170	5,536,000		5,536,000	3,600,000	8,262,000	9,936,000
Maintenance	45,000	22,401	156,000		156,000		235,000	272,000
	\$1,331,000	\$368,662	\$6,622,000		\$6,622,000	\$3,600,000	\$9,427,000	\$11,138,000
Capital Expenditure								
Acquisition of fixed capital assets	70,000		62,000		62,000		75,000	79,000
	\$70,000		\$62,000		\$62,000	\$0	\$75,000	\$79,000
Total	\$1,401,000	\$368,662	\$6,684,000		\$6,684,000	\$3,600,000	\$9,502,000	\$11,217,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

Notes

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.
 (c) No funds shall be transferred from this subhead without prior Treasury approval.
 (d) Provision caters for capital expenditure items as follows:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Policy and Administration			
Furniture and equipment	91,000		91,000
Vehicles, plant and mobile equipment	371,000		371,000
Rehabilitation of Ambassador House	150,000		150,000
Total	612,000	-	612,000
Education Research, Innovation and Development			
Furniture and equipment	15,000	15,000	30,000
Capital transfer			
National Library	100,000		100,000
Sub-Total	115,000	15,000	130,000
Infant Education			
Furniture and equipment	23,000		23,000
Vehicles, plant and mobile equipment	40,000		40,000
Construction works			
Rimuka	80,000		80,000
Chembizi	80,000		80,000
Magwara	80,000		80,000
St Mary's Early Learning centre	80,000		80,000
Chamawondo	80,000		80,000
Kotwa	80,000		80,000
Magamba	120,000		120,000
Munhundishe	80,000		80,000
Ngwenyama	80,000		80,000
Takunda	80,000		80,000
Rehabilitation of other Government schools	194,000		194,000
Sub-Total	1,034,000		1,034,000
Capital transfer			
Grants to Non-Government schools	2,680,000		2,680,000
Total	3,777,000		3,777,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Junior Education			
<i>Furniture and equipment</i>	80,000	154,300	234,300
<i>Vehicles, plant and mobile equipment</i>	40,000		40,000
<i>Construction works</i>			
<i>Mariga</i>	120,000		120,000
<i>Budiriro 6</i>	80,000		80,000
<i>Ntabende</i>	160,000		160,000
<i>Cowdry Park</i>	80,000		80,000
<i>Caledonia</i>	400,000		400,000
<i>Nyamauru</i>	80,000		80,000
<i>Hillside</i>	120,000		120,000
<i>Lonely Mine</i>	95,000		95,000
<i>Chirere</i>	110,000		110,000
<i>Zvaugwe</i>	120,000		120,000
<i>Rehabilitation of other Government schools</i>	100,000		100,000
<i>OFID Counterpart financing</i>	2,600,000		2,600,000
Sub-Total	4,065,000		4,065,000
<i>Capital transfer</i>			
<i>Grants to Non-Government schools</i>	2,000,000		2,000,000
Total	6.185.000	154.300	6.339.300
Secondary Education			
<i>Furniture and equipment</i>	30,000	315,400	345,400
<i>Vehicles, plant and mobile equipment</i>	589,000		589,000
<i>Construction works</i>			
<i>Cowdry Park 2</i>	80,000		80,000
<i>Caledonia</i>	400,000		400,000
<i>Murongwe</i>	80,000		80,000
<i>Matshiloni</i>	334,000		334,000
<i>Vhalukhalo</i>	220,000		220,000
<i>Mathambo</i>	80,000		80,000
<i>Nyangani 2</i>	80,000		80,000
<i>Pumula South</i>	80,000		80,000
<i>Mncubatha</i>	80,000		80,000
<i>Kuwadzana 3</i>	80,000		80,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<i>Mbizi</i>	80,000		80,000
<i>Chapinduka</i>	80,000		80,000
<i>Libernberg</i>	80,000		80,000
<i>Muzarabani</i>	80,000		80,000
<i>Chitepo</i>	80,000		80,000
<i>Nyatsanza</i>	80,000		80,000
<i>Mwenezi</i>	80,000		80,000
<i>Chamabondo</i>	80,000		80,000
<i>Binga</i>	80,000		80,000
<i>Mavhuta</i>	80,000		80,000
<i>Mbizo 3</i>	96,000		96,000
<i>Rehabilitation of other Government schools</i>	180,000		180,000
<i>OFID Counterpart financing</i>	1,400,000		1,400,000
Sub-Total	3,990,000		3,990,000
<i>Capital transfer</i>			
<i>Grants to Non-Government schools</i>	1,480,000		1,480,000
Total	6,089,000	315,400	6,404,400
Learner Welfare Services			
<i>Furniture and equipment</i>	22,000		22,000
<i>Vehicles, plant and mobile equipment</i>	40,000		40,000
Total	62,000		62,000

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

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT \$377 814 000

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

	2017		2018				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMMES	(a,b)							
Programme 1. Policy & Administration	3,542,500	2,816,182	3,970,000		3,970,000	850,000	4,861,000	6,172,000
Programme 2: Skills Training & Development	257,472,000	195,615,118	306,842,000	60,860,000	367,702,000	34,492,000	334,967,000	347,512,000
Programme 3: STEM for Industrialisation & Modernisation	4,046,500	2,827,046	6,142,000		6,142,000	4,200,000	7,226,000	8,973,000
TOTAL	\$265,061,000	\$201,258,346	\$316,954,000	\$60,860,000	\$377,814,000	\$39,542,000	\$347,054,000	\$362,657,000

ECONOMIC CLASSIFICATION

CURRENT EXPENDITURE	(c)							
Employment costs	50,000,000	39,459,458	51,275,000		51,275,000		51,275,000	51,275,000
Goods and services	2,305,000	2,002,524	3,353,000	48,460,000	51,813,000	6,550,000	5,004,000	7,480,000
Maintenance	233,000	48,381	342,000		342,000		505,000	754,000
Current transfers	188,636,000	155,810,848	218,869,000		218,869,000	29,992,000	225,655,000	235,830,000
	\$241,174,000	\$197,321,211	\$273,839,000	\$48,460,000	\$322,299,000	\$36,542,000	\$282,439,000	295,339,000
CAPITAL EXPENDITURE	(d)							
Acquisition of fixed capital assets	5,284,000	706,750	8,621,000	12,400,000	21,021,000	3,000,000	23,699,000	25,450,000
Capital transfers	18,603,000	3,230,386	34,394,000		34,394,000		40,916,000	41,864,000
	\$23,887,000	\$3,937,136	\$43,015,000	\$12,400,000	\$55,415,000	\$3,000,000	\$64,615,000	67,314,000
TOTAL	\$265,061,000	\$201,258,347	\$316,854,000	\$60,860,000	\$377,714,000	\$39,542,000	\$347,054,000	\$362,653,000

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

PROGRAMME 1. POLICY AND ADMINISTRATION

The programme comprises six sub-programmes of which the purpose and services provided are;

1.1 Minister's and Permanent Secretary's Office : Initiates, guides and coordinates policy.

1.2 Finance and Administration : Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

1.3 Human Resources Management : Recruits, trains, develops disciplines, motivates and advises on human resources issues.

1.4 Internal Audit: Provides independent and objective assurance on internal controls and government processes to improve operations.

1.5 Legal Services: Provides legal advice, policy guidance, attends to litigation and legislative reviews.

1.6 IT Services: Provides strategic direction through effective planning, monitoring and evaluation of the Ministry's policies and programmes

1.7 Zimbabwe National Commission for UNESCO: Promote programmes and project within UNESCO system through lobbying the International Community for Financial, material and other support

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 1: POLICY AND ADMINISTRATION								
Sub-programme 1: Minister's & Permanent Secretary's Office	712,000	218,022	356,000		356,000	850,000	422,000	519,000
Sub-programme 2: Finance & Administration	1,508,500	1,539,519	2,238,000		2,238,000		2,755,000	3,517,000
Sub-programme 3: Human Resources	312,000	267,679	343,000		343,000		392,000	458,000
Sub-programme 4: Internal Audit	290,000	272,526	336,000		336,000		368,000	411,000
Sub-programme 5: Legal Services	130,000	63,517	68,000		68,000		83,000	101,000
Sub-programme 6: IT & Web Services	25,000	16,459	77,000		77,000		106,000	151,000
Sub-programme 7: Zimbabwe National Commission for UNESCO	565,000	438,460	552,000		552,000		735,000	1,015,000
Total	3,542,500	2,816,182	3,970,000		3,970,000	\$850,000	4,861,000	\$6,172,000

Economic Classification

Current Expenditure								
Employment costs	2,472,000	1,963,186	2,127,000		2,127,000		2,127,000	2,127,000
Goods and services	860,500	794,509	1,531,000		1,531,000	850,000	2,285,000	3,412,000
Maintenance	152,000	37,486	202,000		202,000		302,000	445,000
Current transfers	38,000	21,001	50,000		50,000		75,000	112,000
	\$3,522,500	\$2,816,182	\$3,910,000		\$3,910,000	\$850,000	\$4,789,000	\$6,096,000
Capital Expenditure								
Acquisition of fixed capital assets	20,000		60,000		60,000		72,000	72,000
	\$20,000		\$60,000		\$60,000		\$72,000	\$72,000
Total	\$3,542,500	\$2,816,182	\$3,970,000		\$3,970,000	\$850,000	\$4,861,000	\$6,168,000

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

PROGRAMME 2: SKILLS TRAINING AND DEVELOPMENT

The programme strategic objective is to improve the supply of skilled and competent human capital

The programme comprises five sub-programmes of which the purposes and services provided are:

2.1 Higher Education (Universities) Facilitate management of Universities

2.2 Tertiary Education (Polytechnics, Teachers', Vocational and Industrial Training Colleges) Facilitate management of Tertiary Education

2.3 Quality Assurance (NE, CRD and ITTD) Develop curricula, examine and certify NFC, HND, apprentices and skilled programmes

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Increased access to higher education	Increase % of enrolment to higher education					
Increased skilled and competent human capital	Increased % of skilled and competent human capital					
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub Programme 1: Higher Education (Universities)						
New established Institutions	Number of New Institutions established	3	1	1	0	0
Number of university councils appointment processed	Number of documents for University Councils appointments posts processed	0	10	4	0	0
Sub Programme 2: Tertiary Education (Polytechnics, Teachers', Vocational and Industrial Training Colleges)						
Technical, Vocational, Education Training (TVET) graduates	Number of graduates at each level. (NC, ND, HND and B-Tech)	44,596	47,638	50,020	52,520	55,147
	Number of B-Tech graduates	386	472	495	520	546
Teacher Education	Number of graduates	8,343	8,779	9,218	9,678	10,161
Sub Programme 3: Quality Assurance (NE, CRD and ITTD)						
Certified trade-tested graduates (ITTD)	Number of graduates	5,785	6,244	6,556	6,884	7,228
TVET Programmes Administered.	Number of programmes administered	436	392	416	437	458
TVET candidates examined	Number of examinations administered	44,596	47,638	50,020	57,520	55,147
Qualification accreditation and assessment	Number of accreditation and assessment reports	804	912	957	1,005	1,055
Curriculum review and/or development	Number of TVET programmes review and/or developed (NC, ND, HND)	88	37	110	112	115
TVET institutions inspected	Number of TVET institutions inspected for compliance	285	426	447	450	469

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 2: SKILLS TRAINING AND DEVELOPMENT								
Sub-programme 1: Higher Education (Universities)	204,536,000	157,264,916	250,156,000		250,156,000		263,103,000	274,743,000
Sub-programme 2: Tertiary Education (Colleges, Polytechnic, Teacher, Vocational)	50,897,000	36,591,218	54,037,000	55,893,000	109,930,000	29,992,000	69,012,000	69,628,000
Sub-programme 3: Quality Assurance and Standards	2,039,000	1,758,984	2,649,000	4,967,000	7,616,000	4,500,000	2,852,000	3,141,000
Total	\$257,472,000	\$195,615,118	\$306,842,000	\$60,860,000	\$367,702,000	\$34,492,000	\$334,967,000	\$347,512,000

Economic Classification

Current Expenditure								
Employment costs	46,683,000	36,969,577	47,668,000		47,668,000		47,668,000	47,668,000
Goods and services	1,075,000	1,080,157	1,355,000	48,460,000	49,815,000	4,200,000	2,021,000	3,027,000
Maintenance	42,000	10,895	68,000		68,000		99,000	150,000
Current transfers	186,767,000	154,324,104	216,796,000		216,796,000	29,992,000	223,448,000	233,425,000
	234,567,000	\$192,384,733	\$265,887,000	\$48,460,000	\$314,347,000	\$34,192,000	\$273,236,000	\$284,270,000
Capital Expenditure								
Acquisition of fixed capital assets	4,557,000		7,061,000	12,400,000	19,461,000	300,000	21,527,000	21,378,000
Capital transfers	18,348,000	3,230,386	33,794,000		33,794,000		40,204,000	41,864,000
	\$22,905,000	\$3,230,386	\$40,855,000	\$12,400,000	\$53,255,000	\$300,000	\$61,731,000	\$63,242,000
Total	\$257,472,000	\$195,615,119	\$306,742,000	\$60,860,000	\$367,602,000	\$34,492,000	\$334,967,000	\$347,512,000

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

PROGRAMME 3: STEM FOR INDUSTRIALISATION AND MODERNISATION

The programme strategic objective is to develop capacity in innovation and application of new and emerging technologies to accelerate industrialisation and modernisation of the economy.

The programme comprises three sub-programmes of which the purposes and services provided are:

3.1 Technology Transfer: Promote technology transfer for the advancement of science for socio-economic development

3.2 Research Development and innovation: Coordinate research development by providing funding to research and higher learning institutions

3.3 Promotion and Advocacy: Popularising science activities in the country through various platforms

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Increase in the uptake and application of new and emerging technologies in all sectors of the economy	Increase in uptake of STEM	10	12	13	14	15
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 1: Technology Transfer						
District Innovation and Start-up Hubs (DISH)	Number of hubs established	n/a	n/a	3	4	6
National STEM Programme on Robotics and Artificial Intelligence	Number of students trained	n/a	30	100	200	300
National STEM Programme on Augmented Reality and Virtual Reality	Number of students trained	n/a	n/a	200	300	400
ZCHPC Phase 2 Expansion Project	Percentage completion	n/a	n/a	100%	n/a	n/a
Grass Bailer Machine (UZ)	Percentage completion of prototype	n/a	n/a	100%	n/a	n/a
Sub-Programme 2: Research, Development and Innovation						
Cattle Breeding Research Project	Number of heifers inseminated	n/a	n/a	112,000	115,000	120,000
Research and Intellectual Expo	Increased research output	n/a	n/a	40%	45%	50%
Sub-Programme 3: Promotion and Advocacy						
HPC National Student Cluster Building Programme	Number of students trained	n/a	n/a	200	300	400
HPC Grid Computing for Universities	Percentage completion	n/a	n/a	100%	n/a	n/a

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 3: STEM FOR INDUSTRIALISATION AND MORDENISATION								
Sub-programme 1: Technology Transfer	1,021,000	1,233,445	1,180,000		1,180,000		2,834,000	4,815,000
Sub-programme 2: Research, Development and Innovation	2,904,500	1,593,601	4,302,000		4,302,000	4,200,000	3,627,000	3,235,000
Sub-programme 3: Promotion and Advocacy	121,000		660,000		660,000		765,000	923,000
Total	\$4,046,500	\$2,827,046	\$6,142,000		\$6,142,000	\$4,200,000	\$7,226,000	\$8,973,000

Economic Classification

Current Expenditure								
Employment costs	845,000	526,695	1,480,000		1,480,000		1,480,000	1,480,000
Goods and services	369,500	127,858	467,000		467,000	1,500,000	698,000	1,041,000
Maintenance	39,000		72,000		72,000		104,000	159,000
Current transfers	1,831,000	1,465,743	2,023,000		2,023,000		2,132,000	2,293,000
	3,084,500	\$2,120,296	\$4,042,000		\$4,042,000	\$1,500,000	\$4,414,000	\$4,973,000
Capital Expenditure								
Acquisition of fixed capital assets	707,000	706,750	1,500,000		1,500,000	2,700,000	2,100,000	4,000,000
Capital transfers	255,000		600,000		600,000		712,000	
	\$962,000	\$706,750	\$2,100,000		\$2,100,000	\$2,700,000	\$2,812,000	\$4,000,000
Total	\$4,046,500	\$2,827,046	\$6,142,000		\$6,142,000	\$4,200,000	\$7,226,000	\$8,973,000

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

Notes

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.
 (c) No funds shall be transferred from this subhead without prior Treasury approval.
 (d) Provision caters for capital expenditure items as follows:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Policy and Administration			
Furniture and equipment	50,000		50,000
Project Management	10,000		10,000
Total	60,000		60,000
 Skills Training and Development			
<i>Capital Transfers</i>			
Bindura University student hostel	5,626,000		5,626,000
Chinhoyi University of Technology			
Engineering workshop phase 1	1,800,000		1,800,000
Canteen extension	500,000		500,000
Great Zimbabwe University renovation of buildings	1,600,000		1,600,000
Harare Institute of Technology renovation of buildings	500,000		500,000
Lupane State University staff houses	3,100,000		3,100,000
Midlands State University student hostel	2,900,000		2,900,000
National University of Science and Technology central library	3,200,000		3,200,000
University of Zimbabwe rehabilitation of buildings	200,000		200,000
Gwanda State University renovation of existing infrastructure	1,700,000		1,700,000
Marondera University of Agricultural Sciences and Technology			
Master plan	200,000		200,000
Office block	1,300,000		1,300,000
Lecture theatre	1,500,000		1,500,000
Students hostel	2,500,000		2,500,000
Carried forward	26,626,000		26,626,000

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Brought forward	26,626,000		26,626,000
Library	806,000		806,000
Staff accommodation	600,000		600,000
Administration block	1,000,000		1,000,000
<i>Manicaland University of Applied Sciences</i>			
Master plan	100,000		100,000
University clinic	500,000		500,000
Teaching and learning facilities	662,000		662,000
Fencing	1,000,000		1,000,000
Halls of residence	2,500,000		2,500,000
Sub-Total	33,794,000		33,794,000
<i>Construction works for the following Institutes:-</i>			
<i>Teachers Colleges</i>			
Belvedere	90,000	500,000	590,000
Hillside	90,000	400,000	490,000
Madziwa	90,000	200,000	290,000
Marymount	90,000		90,000
Masvingo	90,000	500,000	590,000
Mkoba	90,000		90,000
Morgan Zintec	90,000	500,000	590,000
Mutare	90,000	500,000	590,000
Seke	80,000	400,000	480,000
United College of Education	80,000	500,000	580,000
Establishment of new institutions	200,000		200,000
Sub-Total	1,080,000	3,500,000	4,580,000

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<i>Polytechnics and industrial training centres</i>			
<i>Bulawayo</i>	80,000	700,000	780,000
<i>Gweru</i>	80,000	1,000,000	1,080,000
<i>Harare</i>	80,000	3,500,000	3,580,000
<i>Joshua Mqabuko Nkomo</i>	2,241,000	2,300,000	4,541,000
<i>Kushinga Phikelela</i>	80,000		80,000
<i>Kwekwe</i>	120,000	400,000	520,000
<i>Masvingo</i>	80,000		80,000
<i>Msasa VTC</i>	80,000		80,000
<i>Mutare</i>	80,000	800,000	880,000
<i>Westgate Industrial Training Centre</i>	80,000		80,000
<i>Industrial Training and Trade Testing Centre</i>	80,000	200,000	280,000
<i>Establishment of new institutions</i>	2,900,000		2,900,000
<i>Sub-Total</i>	5,981,000	8,900,000	14,881,000
<i>Zimbabwe Council of Higher Education renovation of buildings</i>	100,000		100,000
<i>Total</i>	40,955,000	12,400,000	53,355,000
<i>STEM for Industrialisation and Mordenisation</i>			
<i>High Performance Computer</i>	500,000		500,000
<i>District Innovation Start Up Hubs</i>	1,000,000		1,000,000
<i>Capital transfers</i>			
<i>Biotechnology Authority</i>	600,000		600,000
<i>Total</i>	2,100,000		2,100,000

Minister of Women and Youth Affairs - Vote 17

VOTE 17. WOMEN AND YOUTH AFFAIRS \$39 769 000

Items under which this vote will be accounted for by the Secretary for Women and Youth Affairs

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMMES	(a,b)							
Programme 1: Policy & Administration	9,342,988	11,121,281	22,799,000		22,799,000		25,321,000	25,856,000
Programme 2: Women Empowerment, Gender Mainstreaming & Community Development	6,306,690	13,497,386	2,448,000		2,448,000		5,007,000	5,522,000
Programme 3: Youth Development	1,061,374	612,484	1,063,000		1,063,000		1,874,000	2,037,000
Programme 4: Economic Empowerment	3,737,238	2,571,559	2,402,000		2,402,000		5,057,000	5,591,000
Programme 5: Vocational Training & Skills Development	4,271,279	2,921,795	11,057,000		11,057,000		13,992,000	14,704,000
Total	\$24,719,569	\$30,724,505	\$39,769,000		\$39,769,000		\$51,251,000	\$53,710,000

ECONOMIC CLASSIFICATION

CURRENT EXPENDITURE									
Employment Costs	(c)	13,840,419	12,047,903	24,614,000		24,614,000		24,517,000	24,517,000
Goods and Services		1,519,260	1,495,536	3,876,000		3,876,000		7,910,000	8,740,000
Maintenance		646,200	598,133	1,085,000		1,085,000		2,118,000	2,383,000
Current transfers		1,445,000	397,689	4,740,000		4,740,000		5,664,000	6,254,000
		\$17,450,879	\$14,539,261	34,315,000		34,315,000		\$40,209,000	\$41,894,000
CAPITAL EXPENDITURE	(d)								
Acquisition of fixed capital assets		962,000	2,687,858	5,454,000		5,454,000		6,035,000	6,294,000
		\$962,000	\$2,687,858	\$5,454,000		\$5,454,000		\$6,035,000	\$6,294,000
Total		\$18,412,879	\$17,227,119	\$39,769,000		\$39,769,000		\$46,244,000	\$48,188,000

VOTE 17. WOMEN AND YOUTH AFFAIRS (continued)

PROGRAMME 1: POLICY AND ADMINISTRATION

The Programme comprises six sub-programmes of which the purposes and services provided are:

1.1 Ministers and Secretary's Office : Initiates, guides and coordinates policy.

1.2 Finance and Administration : Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

1.3 Human Resources Management : Recruits, trains, develops disciplines, motivates and advises on human resources issues.

1.4 Internal Audit : Provides independent and objective assurance on internal controls and government processes to improve operations.

1.5 Legal Services : Provides legal advice, policy guidance, attends to litigation and legislative reviews

1.6 Provincial and District Administration :

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 1: POLICY AND ADMINISTRATION								
Sub-Programme 1: Minister's & Permanent Secretary's Office	3,386,001	1,362,467	1,587,000		1,587,000		2,338,000	2,487,000
Sub-Programme 2: Finance & Administration	584,117	647,570	1,477,000		1,477,000		2,529,000	2,752,000
Sub-Programme 3: Human Resource Management	275,972	232,952	318,000		318,000		440,000	471,000
Sub-Programme 4: Internal Audit	69,883	111,219	261,000		261,000		399,000	433,000
Sub-Programme 5: Legal Services	72,249	228,848	211,000		211,000		284,000	302,000
Sub-Programme 6: Provincial & District Administration	4,954,766	8,538,225	18,945,000		18,945,000		19,331,000	19,411,000
Total	\$9,342,988	\$11,121,281	\$22,799,000		\$22,799,000		\$25,321,000	\$25,856,000

Economic Classification

Current Expenditure								
Employment Costs	7,688,978	9,787,955	20,007,000		20,007,000		20,007,000	20,007,000
Goods and Services	1,082,610	1,063,162	1,869,000		1,869,000		4,057,000	4,483,000
Maintenance	255,400	256,607	410,000		410,000		893,000	984,000
Current transfers			8,000		8,000		18,000	20,000
	\$9,026,988	\$11,107,724	\$22,294,000		\$22,294,000		\$24,975,000	\$25,494,000
Capital Expenditure								
Acquisition of fixed capital assets	316,000	13,557	505,000		505,000		346,000	362,000
	\$316,000	\$13,557	\$505,000		\$505,000		\$346,000	\$362,000
Total	\$9,342,988	\$11,121,281	\$22,799,000		\$22,799,000		\$25,321,000	\$25,856,000

VOTE 17. WOMEN AND YOUTH AFFAIRS (continued)

PROGRAMME 2: WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT

The programme strategic objective is to have increased community participation in developmental programmes and involvement in household food security

The above programme comprises five sub-programmes of which the purposes and services provided are:

2.1 Women's Empowerment for the implementation of women empowerment initiatives in the sectors such as Agriculture, Tourism, Manufacturing and Mining.

2.2 Gender Mainstreaming to mainstream gender in all sectors of the economy political, economic and social.

2.3 Community Development for community empowerment initiatives such as community projects funded by the Ministry as well as programmes catering for the men, women, girls and boys and usually the marginalised groups.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Increased participation of women in economic and social sectors.	Number of women participating in economic and social sectors	100	100	150	200	250
Reduced gender discrepancies and discrimination in all sectors.		25	20	15	10	8
Reduction of incidences of gender based violence	Annual incidences reported per district					

Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub Programme 2.1: Women Empowerment						
Training and support at community level	Number of training workshops	110	100	100	100	100
Projects funded	Number of projects funded (groups) by Women's Development Fund	-	365	365	365	365
	Number of Women mining service centres established	1	-	1	1	1
	Number of Agro-products processing centres established	-	10	10	10	10

VOTE 17. WOMEN AND YOUTH AFFAIRS (continued)

Sub Programme 2.2: Gender Mainstreaming						
Capacity strengthening of the public and private sector on gender mainstreaming	Number of workshops and people trained	12	0	12	15	12
Community Gender Based Violence (GBV) Awareness Campaigns	Number of awareness campaigns	23	15	20	25	25
GBV response	Number of one-stop-centres established	2	0	2	3	2
	Number of safe shelter for survivors established	3	4	2	2	2
Sub Programme 2.3: Community Development						
Community development training	Number of participants trained in:-					
	Entrepreneurship	35,152	0	0	0	0
	Agriculture	42,968	0	0	0	0
	Value addition	5,083	0	0	0	0
	Water, sanitation and hygiene	4,189	0	0	0	0
Community projects funded under the Zimbabwe Community Development Fund	Number and type of community projects funded		10	10	10	10

VOTE 17. WOMEN AND YOUTH AFFAIRS (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 2: WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT								
Sub-programme 1: Women Empowerment	295,490	98,513	787,000		787,000	1,471,000	1,618,000	
Sub-programme 2: Gender Mainstreaming	138,820	142,713	847,000		847,000	1,803,000	1,991,000	
Sub-programme 3: Community Development	5,872,380	13,256,160	814,000		814,000	1,733,000	1,913,000	
Total	\$6,306,690	\$13,497,386	\$2,448,000		\$2,448,000	\$5,007,000	\$5,522,000	

Economic Classification

Current Expenditure							
Employment costs	5,363,600	3,351,391	97,000		97,000	97,000	97,000
Goods and services	107,090	111,726	229,000		229,000	517,000	563,000
Maintenance	36,000	34,269	42,000		42,000	96,000	103,000
Current transfers	800,000		2,000,000		2,000,000	4,297,000	4,759,000
	\$6,306,690	\$3,497,386	\$2,368,000		\$2,368,000	\$5,007,000	\$5,522,000
Capital Expenditure							
Acquisition of fixed capital assets			80,000		80,000		
Lending and equity participation		10,000,000					
		\$10,000,000	\$80,000		\$80,000		
Total	\$6,306,690	\$13,497,386	\$2,448,000		\$2,448,000	\$5,007,000	\$5,522,000

VOTE 17. WOMEN AND YOUTH AFFAIRS (continued)

PROGRAMME 3: YOUTH DEVELOPMENT

The strategic objective of the programme is to enhance youth participation in national development programmes.

The Programme comprises three Sub Programmes of which the purposes and services provided are:

3.1 Youth Participation and Mainstreaming

3.2 Youth Orientation and Community Engagement

3.3 Youth Personal Development and Leadership

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Youth involvement in national development programmes and decision making processes	Percentage of youth representatives in national decision making bodies					
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub Programme 1: Youth Participation and Mainstreaming						
Youth Data and Information Published	% completion of youth Database	80%	100%	100%	100%	100%
Youth Participation mainstreaming Awareness Campaigns	Number of awareness campaigns	2	4	6	8	10
Sub Programme 2: Youth Orientation and Community Engagement						
Youth trained in national orientation	Number of youth trained (National Orientation, Peace Building, Volunteer Corps)	320	1,260	1,260	1,260	1,260
Mobilisation youth in Voluntary community projects	Number of youths engaged in Voluntary Community projects	67,000	70,000	70,000	70,000	70,000
	Number of Voluntary Community projects	150	235	240	240	240
Sub-programme 3: Youth Personal Development and Leadership						
Youth involved in advocacy and leadership development programmes	Number of Youth involved in Junior Parliament Programme	88,359	90,000	100,000	100,000	100,000
	Number of Youth involved in youth forums	9,654	100,000	110,000	110,000	110,000
	Commemoration of National and International Events	3	3	4	4	4

VOTE 17. WOMEN AND YOUTH AFFAIRS (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 3: YOUTH DEVELOPMENT								
Sub-programme 1: Youth Participation & Mainstreaming	720,374	351,552	474,000		474,000		688,000	736,000
Sub-programme 2: Youth Orientation, Volunteer services & Community engagement	297,000	223,660	472,000		472,000		967,000	1,062,000
Sub-programme 3: Youth Personal Development & Leadership	44,000	37,272	117,000		117,000		219,000	239,000
Total	\$1,061,374	\$612,484	\$1,063,000		\$1,063,000		\$1,874,000	\$2,037,000

ECONOMIC CLASSIFICATION

Current Expenditure								
Employment Costs	523,374	146,051	99,000		99,000		99,000	99,000
Goods and Services	69,000	59,124	164,000		164,000		374,000	408,000
Maintenance	16,000	9,620	13,000		13,000		31,000	33,000
Current transfers	445,000	397,689	732,000		732,000		1,353,000	1,478,000
	\$1,053,374	\$612,484	\$1,008,000		\$1,008,000		\$1,857,000	\$2,018,000
Capital Expenditure								
Acquisition of fixed capital assets	8,000		55,000		55,000		17,000	19,000
	\$8,000		\$55,000		\$55,000		\$17,000	\$19,000
Total	\$1,061,374	\$612,484	\$1,063,000		\$1,063,000		\$1,874,000	\$2,037,000

VOTE 17. WOMEN AND YOUTH AFFAIRS (continued)

PROGRAMME 4: ECONOMIC EMPOWERMENT

The programme strategic objective is to facilitate the creation of business opportunities that increase the participation of indigenous citizens in the mainstream economy.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Economic Empowerment of youth and indigenous citizens	Number of youth and indigenous citizens who have viable micro enterprises	2,545	3,000	6,000	6,000	6,000
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Community Share Ownership Trusts operationalized	Number of operationalise CSOT operationalised	5	1	1	1	1
Enterprises development services	Number of youth and indigenous micro entrepreneurs supported through business development services.	2,332	2,500	3,000	3,000	3,000
Capacity Strengthening of Micro Entrepreneurs	Number of micro entrepreneurs capacitated	3,150	3,000	3,500	3,500	3,500

VOTE 17. WOMEN AND YOUTH AFFAIRS (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 4: ECONOMIC EMPOWERMENT								
Programme 4: Economic Empowerment	3,737,238	2,571,559	2,402,000		2,402,000	5,057,000	5,591,000	
Total	\$3,737,238	\$2,571,559	\$2,402,000		\$2,402,000	\$5,057,000	\$5,591,000	

Economic Classification

Current Expenditure							
Employment Costs	2,670,788	37,771	59,000		59,000	59,000	59,000
Goods and Services	49,650	44,168	197,000		197,000	430,000	473,000
Maintenance	8,800	9,620	103,000		103,000	223,000	247,000
Current transfers	1,000,000		2,000,000		2,000,000	4,293,000	4,756,000
	\$3,729,238	\$91,559	\$2,359,000		\$2,359,000	\$5,005,000	\$5,535,000
Capital Expenditure							
Acquisition of fixed capital assets	8,000	2,480,000	43,000		43,000	52,000	56,000
	\$8,000	\$2,480,000	\$43,000		\$43,000	\$52,000	\$56,000
Total	\$3,737,238	\$2,571,559	\$2,402,000		\$2,402,000	\$5,057,000	\$5,591,000

VOTE 17. WOMEN AND YOUTH AFFAIRS (continued)

PPROGRAMME 5: VOCATIONAL SKILLS TRAINING AND DEVELOPMENT

The Programme strategic objective is to improve vocational and entrepreneurial skill base for citizens livelihood pathways

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Entrepreneurship among the youth	Number of enterprises established by youth that have gone through the Ministry's entrepreneurial capacity building programmes	no baseline	no baseline	3,300	3,300	3,300
	Number of youths employed in various sectors	no baseline	no baseline	12,000	12,000	12,000
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Skilled Youth and Citizens	Number of youth and citizens skilled in community based economic empowerment initiatives	18,000	25,000	25,000	25,000	25,000
	Number of youth skilled in certified vocational training courses	8,626	10,000	15,000	15,000	15,000

VOTE 17. WOMEN AND YOUTH AFFAIRS (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PPROGRAMME 5: VOCATIONAL TRAINING AND SKILLS DEVELOPMENT								
Programme 5: Vocational Training and Skills Development	4,271,279	2,921,795	11,057,000		11,057,000		13,992,000	14,704,000
Total	\$4,271,279	\$2,921,795	\$11,057,000	\$0	\$11,057,000		\$13,992,000	\$14,704,000

Economic Classification

Current Expenditure								
Employment Costs	2,957,279	2,076,126	4,352,000		4,352,000		4,352,000	4,352,000
Goods and Services	318,000	329,082	1,417,000		1,417,000		3,049,000	3,376,000
Maintenance	366,000	322,286	517,000		517,000		971,000	1,119,000
	\$3,641,279	\$2,727,494	\$6,286,000		\$6,286,000		\$8,372,000	\$8,847,000
Capital Expenditure								
Acquisition of fixed capital assets	630,000	194,301	4,771,000		4,771,000		5,620,000	5,857,000
	\$630,000	\$194,301	\$4,771,000		\$4,771,000		\$5,620,000	\$5,857,000
Total	\$4,271,279	\$2,921,795	\$11,057,000		\$11,057,000		\$13,992,000	\$14,704,000

VOTE 17. WOMEN AND YOUTH AFFAIRS (continued)

Notes

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.
 (c) No funds shall be transferred from this subhead without prior Treasury approval.
 (d) Provision caters capital expenditure items as follows:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Policy and Administration			
Furniture and equipment	186,600		186,600
Vehicles, plant and mobile equipment	318,400		318,400
Total	505,000		505,000
Women Empowerment, Gender Mainstreaming & Community Development			
Roger Howman	80,000		80,000
Youth Development			
Furniture and equipment	14,000		14,000
Vehicles, plant and mobile equipment	41,000		41,000
Total	55,000		55,000
Economic Empowerment			
Furniture and equipment	2,000		2,000
Vehicles, plant and mobile equipment	41,000		41,000
Total	43,000		43,000
Vocational Skills and Training Development			
Vehicles, plant and mobile equipment	41,000		41,000

VOTE 17. WOMEN AND YOUTH AFFAIRS (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<i>Construction works for the following vocational training centres :-</i>			
Magamba	80,000		80,000
Chaminuka	50,000		50,000
Umguzo	200,000		200,000
Mt Belingwe	100,000		100,000
Chinhoyi	120,000		120,000
Mt View	400,000		400,000
Tshabalala	300,000		300,000
Kadoma	250,000		250,000
Esigodini	300,000		300,000
Mandamabwe	300,000		300,000
Shamva	20,000		20,000
Chawarura	20,000		20,000
Dzimwe	20,000		20,000
Mutare urban	300,000		300,000
Avoca	50,000		50,000
Guyu	50,000		50,000
Nyamuroro	100,000		100,000
Ferry Chinyamubakwe	40,000		40,000
Nyahoni	60,000		60,000
Ruwa	470,000		470,000
Bindura	50,000		50,000
Nhakiwa	300,000		300,000
Retooling of training centres	1,150,000		1,150,000
Sub-Total	4,730,000		4,730,000
Total	4,771,000		4,771,000

HOME AFFAIRS - VOTE 18

Minister of Home Affairs and Culture - Vote 18
VOTE 18. HOME AFFAIRS AND CULTURE \$507 287 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE								
A. Employment costs	985,000	707,959	1,028,000		1,028,000		1,028,000	
B. Goods and services	699,000	306,664	1,619,000		1,619,000		2,209,000	
C. Maintenance	206,000	118,935	611,000		611,000		833,000	
D. Current transfers	3,366,000	2,619,065	3,786,000		3,786,000		3,950,000	
E. Programmes	630,000	431,355	1,150,000		1,150,000		1,569,000	
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets			260,000		260,000		324,000	
G. Capital transfers	800,000	193,000	1,020,000		1,020,000		150,000	
	\$6,686,000	4,376,978	9,474,000		9,474,000		\$10,063,000	
II. IMMIGRATION CONTROL CURRENT EXPENDITURE								
A. Employment costs	3,160,000	2,304,302	3,277,000		3,277,000		3,277,000	
B. Goods and services	1,166,000	988,910	2,360,000	500,000	2,860,000		3,220,000	
C. Maintenance	275,000		300,000	700,000	1,000,000		409,000	
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	400,000		4,250,000		4,250,000		1,563,000	
	\$5,001,000	\$3,293,212	\$10,187,000	\$1,200,000	\$11,387,000		\$8,469,000	

VOTE 18. HOME AFFAIRS AND CULTURE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
III. REGISTRAR GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	12,093,000	8,397,159	12,105,000	56,000	12,161,000	12,161,000	12,161,000	
B. Goods and services	100,000			7,578,000	7,578,000			
C. Maintenance				16,910,000	16,910,000			
D. Programmes		3,368,275	2,203,000	3,265,000	5,468,000			
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	2,045,000	695,000	2,000,000	1,600,000	3,600,000	4,272,000	4,451,000	
	\$14,238,000	\$12,460,434	\$16,308,000	\$29,409,000	\$45,717,000	\$16,433,000	\$16,612,000	
IV. ZIMBABWE REPUBLIC POLICE								
CURRENT EXPENDITURE								
A. Employment costs	322,880,000	271,857,736	355,947,000	337,000	356,284,000	356,284,000	356,284,000	
B. Goods and services	12,094,000	36,643,871	15,285,000	20,346,000	35,631,000	19,064,000	20,855,000	
C. Maintenance	1,300,000	300,000	1,500,000	13,098,000	14,598,000	1,871,000	2,047,000	
D. Programme			17,500,000		17,500,000			
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	6,850,000	3,820,000	7,280,000	7,376,000	14,656,000	14,052,000	17,890,000	
	\$343,124,000	\$312,621,607	\$397,512,000	\$41,157,000	\$438,669,000	391,271,000	\$397,076,000	
V. NATIONAL ARCHIVES								
CURRENT EXPENDITURE								
A. Employment costs	611,000	431,637	620,000		620,000	620,000	620,000	
B. Goods and services	440,000	163,077	821,000	7,000	828,000	1,024,000	1,120,000	
C. Maintenance	40,000	24,033	57,000		57,000	71,000	78,000	
D. Programmes			3,000		3,000	5,000	5,000	
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	160,000		489,000	43,000	532,000	632,000	659,000	
	\$1,251,000	\$618,747	\$1,990,000	\$50,000	\$2,040,000	\$2,352,000	\$2,482,000	
TOTAL	\$370,300,000	\$333,370,978	\$435,471,000	\$71,816,000	\$507,287,000	\$428,304,000	\$434,702,000	

VOTE 18. HOME AFFAIRS AND CULTURE (continued)

DETAILS OF THE FOREGOING

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL								
I.A. Employment costs								
Basic salaries	564,000	353,888	556,000		556,000	556,000	556,000	
Housing allowance	200,000	123,181	164,000		164,000	164,000	164,000	
Transport allowance	135,000	84,384	113,000		113,000	113,000	113,000	
Other allowances	86,000	146,506	195,000		195,000	195,000	195,000	
	\$985,000	\$707,959	\$1,028,000		\$1,028,000	\$1,028,000	\$1,028,000	
I.B. Goods and services								
Communication, information supplies and services	267,000	31,965	491,000		491,000	613,000	670,000	
Education materials, supplies and services	10,000	3,773	10,000		10,000	12,000	13,000	
Hospitality	35,000	11,050	35,000		35,000	44,000	48,000	
Medical supplies and services	5,000		2,000		2,000	2,000	2,000	
Office supplies and services	35,000	1,260	150,000		150,000	187,000	205,000	
Rental and hire expenses	105,000	23,481	225,000		225,000	280,000	306,000	
Training and development expenses		9,198	80,000		80,000	100,000	109,000	
Domestic travel expenses	95,000	142,118	435,000		435,000	543,000	594,000	
Foreign travel expenses	74,000	74,544	86,000		86,000	107,000	117,000	
Financial transactions	8,000		40,000		40,000	50,000	55,000	
Institutional provisions	65,000	9,275	65,000		65,000	81,000	90,000	
	\$699,000	\$306,664	\$1,619,000		\$1,619,000	2,019,000	\$2,209,000	
I.C. Maintenance								
Technical and office equipment	20,000	6,787	40,000		40,000	50,000	55,000	
Vehicles and mobile equipment	45,000	44,732	100,000		100,000	125,000	136,000	
Fumigation and cleaning services	1,000	4,263	6,000		6,000	7,000	8,000	
Fuel, oils and lubricants	140,000	63,153	465,000		465,000	580,000	634,000	
	\$206,000	\$118,935	\$611,000		\$611,000	\$762,000	\$833,000	
I.D. Current transfers								
Board of Censors	70,000	13,969	400,000		400,000	499,000	546,000	
National Museums and Monuments of Zimbabwe	3,296,000	2,605,096	3,386,000		3,386,000	3,398,000	3,404,000	
	\$3,366,000	\$2,619,065	\$3,786,000		\$3,786,000	\$3,897,000	\$3,950,000	

VOTE 18. HOME AFFAIRS AND CULTURE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.E. Programmes								
Forensic science	130,000	1,040	450,000		450,000	562,000	614,000	
Heroes commemoration	500,000	430,315	700,000		700,000	873,000	955,000	
	\$630,000	\$431,355	1,150,000		\$1,150,000	\$1,435,000	\$1,569,000	
I.F. Acquisition of fixed capital assets								
Furniture and equipment			50,000		50,000	60,000	63,000	
Vehicles, plant and mobile equipment			210,000		210,000	250,000	261,000	
	\$0	\$0	260,000		\$260,000	\$310,000	\$324,000	
I.G. Capital transfers								
Board of Censors	-		90,000		90,000	107,000	112,000	
Forensic Science	400,000		900,000		900,000			
National Museums and Monuments	400,000	193,000	30,000		30,000	36,000	38,000	
	\$800,000	\$193,000	1,020,000		\$1,020,000	\$143,000	\$150,000	
II. IMMIGRATION CONTROL								
II.A. Employment costs								
Basic salaries	1,837,000	1,179,862	1,778,000		1,778,000	1,778,000	1,778,000	
Housing allowance	714,000	453,645	605,000		605,000	605,000	605,000	
Transport allowance	565,000	358,841	478,000		478,000	478,000	478,000	
Rural allowance	44,000	28,119	37,000		37,000	37,000	37,000	
Other allowances		283,835	379,000		379,000	379,000	379,000	
	\$3,160,000	\$2,304,302	\$3,277,000		\$3,277,000	\$3,277,000	\$3,277,000	
II.B. Goods and services								
Communication, information supplies and services	232,000	190,202	400,000	40,000	440,000	499,000	546,000	
Education material, supplies and services				1,000	1,000			
Hospitality				1,000	1,000			
Medical supplies and services								
Office supplies and services	425,000	494,971	575,000	261,000	836,000	717,000	784,000	
Rental and hire expenses	409,000	172,908	410,000	24,000	434,000	511,000	559,000	
Training and development expenses				10,000	10,000			
Domestic travel expenses	30,000	78,750	25,000	100,000	125,000	31,000	34,000	
Foreign travel expenses	70,000	35,606	100,000		100,000	125,000	137,000	
Utilities and other service charges		16,473	800,000		800,000	998,000	1,092,000	
Institutional provisions				60,000	60,000			
Financial transactions								
Other goods and services not classified above			50,000	3,000	53,000	62,000	68,000	
	\$1,166,000	\$988,910	\$2,360,000	\$500,000	\$2,860,000	\$2,943,000	\$3,220,000	

VOTE 18. HOME AFFAIRS AND CULTURE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
II.C. Maintenance								
Physical infrastructure						125,000	136,000	
Technical and office equipment	275,000		100,000		100,000	125,000	136,000	
Vehicles and mobile equipment			100,000	280,000	380,000			
Fumigation and cleaning services				20,000	20,000			
Fuel, oils and lubricants			100,000	400,000	500,000	124,000	137,000	
	\$275,000		\$300,000	\$700,000	\$1,000,000	\$374,000	\$409,000	
II.D. Acquisition of fixed capital assets								
Furniture and equipment	400,000		4,200,000		4,200,000	2,000,000	1,500,000	
Construction works			50,000		50,000	60,000	63,000	
	\$400,000		\$4,250,000		\$4,250,000	\$2,060,000	\$1,563,000	
III. REGISTRAR GENERAL								
III.A. Employment costs								
Basic salaries	6,942,000	4,328,882	6,737,000	56,000	6,793,000	6,737,000	6,737,000	
Housing allowance	2,774,000	1,697,171	2,207,000		2,207,000	2,207,000	2,207,000	
Transport allowance	2,313,000	1,319,091	1,759,000		1,759,000	1,759,000	1,759,000	
Rural allowance	12,000	98,775	132,000		132,000	132,000	132,000	
Other allowances	52,000	953,240	1,270,000		1,270,000	1,326,000	1,326,000	
	\$12,093,000	\$8,397,159	\$12,105,000	\$56,000	\$12,161,000	\$12,161,000	\$12,161,000	
III.B. Goods and services								
Communication, information supplies and services				900,000	900,000			
Education material, supplies and services				1,000	1,000			
Hospitality				2,000	2,000			
Medical supplies and services				100,000	100,000			
Office supplies and services				1,500,000	1,500,000			
Rental and hire expenses				200,000	200,000			
Training and development expenses				100,000	100,000			
Domestic travel expenses	50,000			1,500,000	1,500,000			
Foreign travel expenses	50,000			30,000	30,000			
Utilities and other service charges				700,000	700,000			
Financial transactions				1,645,000	1,645,000			
Institutional provisions				900,000	900,000			
	\$100,000			\$7,578,000	\$7,578,000			

VOTE 18. HOME AFFAIRS AND CULTURE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
US\$	US\$	US\$	US\$	US\$	US\$	US\$		
III.C. Maintenance								
Physical infrastructure				100,000	100,000			
Technical and office equipment				14,470,000	14,470,000			
Vehicles and mobile equipment				540,000	540,000			
Stationary plant and fixed equipment				200,000	200,000			
Fumigation and cleaning services				100,000	100,000			
Fuel, oils and lubricants				1,500,000	1,500,000			
				\$16,910,000	\$16,910,000			
III.D. Programmes								
Civil registration		3,368,275	2,203,000	100,000	2,303,000			
National Documents				3,165,000	3,165,000			
		\$3,368,275	\$2,203,000	\$3,265,000	\$5,468,000			
III.C. Acquisition of fixed capital assets								
Furniture and equipment				500,000	500,000	593,000	618,000	
Vehicles, plant and mobile equipment				100,000	100,000	119,000	124,000	
Construction works						3,560,000	3,709,000	
	(c)	2,045,000	695,000	2,000,000	1,000,000	3,000,000		
		\$2,045,000	\$695,000	\$2,000,000	\$1,600,000	\$3,600,000	\$4,272,000	
IV. ZIMBABWE REPUBLIC POLICE								
IV.A. Employment costs								
Basic salaries		169,720,000	130,543,045	174,057,000	174,057,000	174,057,000	174,057,000	
Housing allowance		77,762,000	58,390,994	77,251,000	77,251,000	77,251,000	77,251,000	
Transport allowance		58,997,000	44,336,333	59,115,000	59,115,000	59,115,000	59,115,000	
Rural allowance		3,256,000	3,281,153	4,375,000	4,375,000	4,375,000	4,375,000	
Other allowances		12,932,000	35,187,312	40,990,000	337,000	41,327,000	41,327,000	
Foreign services		213,000	118,899	159,000	159,000	159,000	159,000	
	(a)	\$322,880,000	\$271,857,736	\$355,947,000	\$337,000	\$356,284,000	\$356,284,000	

VOTE 18. HOME AFFAIRS AND CULTURE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
IV.B. Goods and services								
Communication, information supplies and services	3,933,000	2,235,597	3,750,000	834,000	4,584,000		4,677,000	5,116,000
Medical supplies and services				319,000	319,000			
Office supplies and services				65,000	65,000			
Rental and hire expenses	391,000		798,000	218,000	1,016,000		995,000	1,089,000
Training and development expenses								
Domestic travel expenses	600,000	120,000	265,000	500,000	765,000		331,000	362,000
Foreign travel expenses	540,000	9,712	100,000	342,000	442,000		125,000	136,000
Financial transactions				12,253,000	12,253,000		10,772,000	11,784,000
Utilities and other service charges	6,630,000	33,928,594	8,637,000	608,000	9,245,000			
Military procurement				31,000	31,000			
Institutional provisions		349,968	1,735,000	5,116,000	6,851,000		2,164,000	2,368,000
Other goods and services not classified above				60,000	60,000			
	\$12,094,000	\$36,643,871	\$15,285,000	\$20,346,000	\$35,631,000		\$19,064,000	\$20,855,000
IV.C. Maintenance								
Physical infrastructure								
Technical and office equipment								
Vehicles and mobile equipment	300,000			12,098,000	12,098,000			
Stationary, plant, machinery and fixed equipment			500,000		500,000		624,000	682,000
Fumigation and cleaning services								
Fuel, oils and lubricants	1,000,000	300,000	1,000,000	1,000,000	2,000,000		1,247,000	1,365,000
	\$1,300,000	\$300,000	\$1,500,000	\$13,098,000	\$14,598,000		\$1,871,000	\$2,047,000
IV.D. Programmes								
General Elections			\$17,500,000		\$17,500,000			
IV.E. Acquisition of fixed capital assets								
Furniture and equipment	1,060,000			560,000	560,000		665,000	693,000
Vehicles, plant and mobile equipment				6,816,000	6,816,000		8,084,000	8,416,000
Construction works	5,790,000	3,820,000	7,280,000		7,280,000		5,303,000	8,781,000
	\$6,850,000	\$3,820,000	\$7,280,000	\$7,376,000	\$14,656,000		\$14,052,000	\$17,890,000

(c)

VOTE 18. HOME AFFAIRS AND CULTURE (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
V. NATIONAL ARCHIVES								
V.A. Employment costs	(a)							
Basic salaries	352,000	222,313	355,000		355,000	355,000	355,000	
Housing allowance	142,000	87,997	145,000		145,000	145,000	145,000	
Transport allowance	8,000	68,545	10,000		10,000	10,000	10,000	
Other allowances	109,000	52,782	110,000		110,000	110,000	110,000	
	\$611,000	\$431,637	\$620,000		\$620,000	\$620,000	\$620,000	
V.B. Goods and services								
Communication, information supplies and services	64,000	7,101	60,000		60,000	74,000	82,000	
Education materials, supplies and services	30,000	27,431	65,000	7,000	72,000	81,000	89,000	
Hospitality			9,500		9,500	12,000	13,000	
Medical supplies and services	5,000	5,000	10,000		10,000	12,000	14,000	
Office supplies and services	30,000	20,833	50,000		50,000	62,000	68,000	
Rental and hire expenses	145,000	57,592	200,000		200,000	250,000	272,000	
Training and development expenses	5,000		16,500		16,500	21,000	23,000	
Domestic travel expenses	20,000	8,632	40,000		40,000	50,000	55,000	
Foreign travel expenses	17,000	7,694	40,000		40,000	50,000	55,000	
Utilities and other service charges	101,000	13,569	260,000		260,000	324,000	354,000	
Financial transactions	3,000	450	10,000		10,000	12,000	14,000	
Institutional provisions	20,000	14,775	45,000		45,000	56,000	61,000	
Other goods and services not classified above			15,000		15,000	20,000	20,000	
	\$440,000	\$163,077	\$821,000	\$7,000	\$828,000	\$1,024,000	\$1,120,000	
V.C. Maintenance								
Physical infrastructure	7,000	10,200	10,000		10,000	12,000	14,000	
Technical and office equipment	2,000	2,000	7,000		7,000	9,000	10,000	
Vehicles and mobile equipment	10,000	2,200	10,000		10,000	13,000	14,000	
Fumigation and cleaning services	3,000	150	10,000		10,000	12,000	14,000	
Fuel, oils and lubricants	18,000	9,483	20,000		20,000	25,000	26,000	
	\$40,000	\$24,033	\$57,000		\$57,000	\$71,000	\$78,000	
V.D. Programmes								
HIV/AIDS Awareness			\$3,000		\$3,000	\$5,000	\$5,000	
V.E. Acquisition of fixed capital assets								
Furniture and equipment			340,000		340,000	404,000	421,000	
Vehicles, plant and mobile equipment	160,000		34,000		34,000	41,000	43,000	
Construction works			115,000	43,000	158,000	187,000	195,000	
	\$160,000		489,000	43,000	532,000	\$632,000	\$659,000	

VOTE 18. HOME AFFAIRS AND CULTURE (continued)

NOTES

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

(b) Provision caters for the following:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Board of Censors			
<i>Furniture and equipment</i>	90,000		90,000
Forensic Science			
<i>Procurement of equipment</i>	900,000		900,000

(c) Provision caters for the following:-

Immigration Control			
<i>Maitengwe Immigration offices and residential houses</i>	50,000		50,000
Registrar General			
<i>Kadoma District Registry</i>	500,000		500,000
<i>Murewa District Registry</i>	400,000		400,000
<i>Goromonzi District Registry</i>	450,000		450,000
<i>Guruve District Registry</i>	400,000		400,000
<i>Mutare Passport Offices</i>		1,000,000	1,000,000
<i>Nyanga District Registry</i>	250,000		250,000
	2,000,000	1,000,000	3,000,000
Zimbabwe Republic Police			
<i>CID headquarters and forensic science building</i>	600,000		600,000
<i>Tomilson flats</i>	2,810,000		2,810,000
<i>Dotito Police Station</i>	64,000		64,000
<i>Glen Norah housing units</i>	626,000		626,000
<i>Rehabilitation of buildings</i>	3,180,000		3,180,000
National Archives			
<i>Rehabilitation and upgrading- security and digitalisation</i>	115,000	42,250	157,250

VOTE 18. HOME AFFAIRS AND CULTURE (continued)

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	356,679,000	326,043,913	416,383,000	62,797,000	479,180,000		402,933,000	405,710,000
<i>Employment costs</i>	339,729,000	283,698,793	372,977,000	393,000	373,370,000		373,370,000	373,370,000
<i>Goods and services</i>	14,499,000	38,102,522	20,085,000	28,431,000	48,516,000		25,050,000	27,404,000
<i>Maintenance</i>	1,821,000	442,968	2,468,000	30,708,000	33,176,000		3,078,000	3,367,000
<i>Programmes</i>	630,000	3,799,630	20,853,000	3,265,000	24,118,000		1,435,000	1,569,000
Current transfers	3,366,000	2,619,065	3,786,000		3,786,000		3,897,000	3,950,000
Capital expenditure	10,255,000	4,708,000	15,299,000	9,019,000	24,318,000		21,326,000	24,887,000
<i>Acquisition of fixed capital assets</i>	9,455,000	4,515,000	14,279,000	9,019,000	23,298,000		21,326,000	24,887,000
<i>Capital transfers</i>	800,000	193,000	1,020,000		1,020,000			
TOTAL	370,300,000	333,370,978	435,468,000	71,816,000	507,284,000		428,156,000	434,547,000

Minister of Justice, Legal and Parliamentary Affairs - Vote 19

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$126 474 000 (a)

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMMES	(b,c)							
Programme 1. Policy & Administration	7,847,440	3,492,122	10,652,000	136,000	10,788,000		13,086,000	16,038,000
Programme 2. Access to Legal Services	1,859,258	1,258,150	2,518,000	272,000	2,790,000	52,000	2,886,000	3,140,000
Programme 3. Incarceration & Rehabilitation of Offenders	81,078,032	72,173,771	110,523,000	552,000	111,075,000		118,935,000	128,118,000
Programme 4. Registration of Proprietary Rights	1,244,271	825,723	681,000	1,140,000	1,821,000		1,652,000	1,861,000
Total	\$92,029,001	\$77,749,766	124,374,000	\$2,100,000	\$126,474,000	\$52,000	\$136,559,000	\$149,157,000

ECONOMIC CLASSIFICATION

CURRENT EXPENDITURE	(d)							
Employment costs	69,594,001	60,245,338	78,654,000	321,000	78,975,000	6,000	78,654,000	78,654,000
Goods and services	11,394,000	13,625,656	29,618,000	1,108,000	30,726,000	45,000	37,726,000	46,911,000
Maintenance	2,256,000	1,478,473	2,352,000	326,000	2,678,000	1,000	3,267,000	3,996,000
Current transfers	6,375,000	2,375,000	8,030,000		8,030,000		9,856,000	12,242,000
	\$89,619,001	\$77,724,467	118,654,000	\$1,755,000	120,409,000	\$52,000	\$129,503,000	\$141,803,000
CAPITAL EXPENDITURE	(e)							
Acquisition of fixed capital assets	2,518,000	25,300	5,720,000	345,000	6,065,000		7,056,000	7,354,000
Capital transfers								
	\$2,518,000	\$25,300	\$5,720,000	\$345,000	\$6,065,000		\$7,056,000	\$7,354,000
TOTAL	\$92,137,001	\$77,749,767	\$124,374,000	\$2,100,000	\$126,474,000	\$52,000	\$136,559,000	\$149,157,000

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS

PROGRAMME 1. POLICY AND ADMINISTRATION

The programme comprises five sub-programmes of which the purpose and services provided are;

1.1 Ministers' and Permanent Secretary's Office: Initiates, guides and coordinates policy.

1.2 Finance and Administration : Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

1.3 Human Resources Management: Recruits, trains, develops disciplines, motivates and advises on human resources issues.

1.4 Internal Audit: Provides independent and objective assurance on internal controls and government processes to improve operations.

1.5 Parliamentary Support Services and Constitutional Promotion: General Policy direction of the Ministry, awareness and promotion of the Constitution

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 1: POLICY AND ADMINISTRATION								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	466,092	397,378	366,000	22,000	388,000		463,000	558,000
Sub-Programme 2: Finance & Administration Management	6,503,904	2,313,677	9,164,000	76,000	9,240,000		11,289,000	13,932,000
Sub-Programme 3: Human Resource Management	148,699	103,255	253,000	8,000	261,000		305,000	357,000
Sub-Programme 4: Internal Audit	124,448	94,322	191,000	9,000	200,000		233,000	273,000
Sub-Programme 5: Policy, Parliamentary Support Services & Constitutional Promotion	604,297	583,490	678,000	21,000	699,000		796,000	918,000
Total	7,847,440	\$3,492,122	\$10,652,000	\$136,000	\$10,788,000		\$13,086,000	\$16,038,000

Economic Classification

Current Expenditure								
Employment costs	597,220	444,058	838,000		838,000		838,000	838,000
Goods and services	531,000	501,990	1,239,000	59,000	1,298,000		1,626,000	2,048,000
Maintenance	202,220	171,074	375,000	44,000	419,000		524,000	660,000
Current transfers	6,375,000	2,375,000	8,020,000		8,020,000		9,843,000	12,225,000
	\$7,705,440	\$3,492,122	\$10,472,000	103,000	\$10,575,000		\$12,831,000	\$15,771,000
Capital Expenditure								
Acquisition of fixed capital assets	250,000		180,000	33,000	213,000		255,000	267,000
	\$250,000		\$180,000	\$33,000	\$213,000		\$255,000	\$267,000
Total	\$7,955,440	\$3,492,122	\$10,652,000	\$136,000	\$10,788,000		\$13,086,000	\$16,038,000

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

PROGRAMME 2: ACCESS, TO LEGAL SERVICES

The Programme strategic objective is to have a just society through access to quality legal services

The programme comprises three sub-programmes of which the purposes and services provided are:

2.1 Law development: Provision of Legal Services in the Law Making Process

2.2 Legal Advice and Litigation Services: Provision of Advice and Litigation Services to Government Departments

2.3 Legal Aid: Provision of Legal Assistance to indigent Persons

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Improved access to legal services	Rate of persons accessing legal services	75%	80%	89%	95%	100%
Outputs	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-Programme 1: Law development						
Legislative Documents	Number of Bills	35	40	45	50	30
	Number of Statutory Instruments	300	300	350	350	300
	Number of revised statutes	90	80	80	80	80
Summarised and Indexed Judgements	Number of summarised and indexed judgements	1,400	1,500	1,550	1,600	2,000
Sub-Programme 2: Legal Advice and Litigation Services						
Cases handled	Number of cases handled	5000	5100	5200	5300	5500
Title deeds for Government properties drafted and lodged	Percentage of title for Government properties deeds	80%	85%	95%	100%	100%
Sub-Programme 3: Legal Aid						
Indigent clients assisted	Number of clients assisted	2500	2750	3000	3250	5000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 2: ACCESS TO LEGAL SERVICES								
Sub-Programme 1: Law Development	573,921	392,713	542,000	90,000	632,000		674,000	737,000
Sub-Programme 2: Legal Advice & Litigation Services	878,872	517,103	1,078,000	182,000	1,260,000		1,290,000	1,408,000
Sub-Programme 3: Legal Aid	406,465	348,334	898,000		898,000	52,000	922,000	995,000
Total	\$1,859,258	\$1,258,150	\$2,518,000	272,000	\$2,790,000	\$52,000	\$2,886,000	\$3,140,000

Economic Classification

Current Expenditure								
Employment costs	1,385,628	1,049,684	1,783,000		1,783,000	6,000	1,783,000	1,783,000
Goods and services	228,300	184,999	481,000	119,000	600,000	45,000	754,000	955,000
Maintenance	47,830	23,467	34,000	87,000	121,000	1,000	156,000	200,000
Current transfers								
	\$1,661,758	\$1,258,150	\$2,298,000	\$206,000	\$2,504,000	\$52,000	\$2,693,000	\$2,938,000
Capital Expenditure								
Acquisition of fixed capital assets	197,500		220,000	66,000	286,000		193,000	202,000
	\$197,500		\$220,000	\$66,000	\$286,000		\$193,000	\$202,000
TOTAL	\$1,859,258	\$1,258,150	\$2,518,000	\$272,000	\$2,790,000	\$52,000	\$2,886,000	\$3,140,000

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

PROGRAMME 3: INCARCERATION AND REHABILITATION OF OFFENDERS

The programme strategic objective is to ensure society is protected from criminal elements through incarceration and rehabilitation

The programme comprises two sub-programmes of which the purposes and services provided are:

3.1 Prison Services: Rehabilitation and reintegration of offenders

3.2 Community Service: Rehabilitation and reintegration of offenders through community service

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Increased level of rehabilitated and re-integrated offenders	Reduced rate of recidivism	21%	18%	15%	13%	11%
	Decrease in the rate of defaulters	15%	10%	5%	5%	5%
Output	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Sub-programme 1: Prison Services						
Adequate in-mate welfare provided	Level of compliance with dietary scale	42%	60%	85%	90%	95%
	Level of compliance with minimum health delivery service	45%	65%	80%	85%	90%
	Level of compliance with clothing and bedding standards	40%	55%	65%	75%	80%
	Level of compliance with accommodation standards	45%	60%	80%	90%	95%
Prisoners rehabilitated	Number of prisoners rehabilitated	8,121	10,000	12,000	15,000	20,000
Sub-programme 2: Community Service						
Offenders rehabilitated	Number of offenders rehabilitated	10,956	8,888	9,776	9,000	9,100
Juveniles rehabilitated	Number of juveniles rehabilitated	1,260	800	1,000	1,200	700

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 3: INCARCERATION AND REHABILITATION OF OFFENDERS								
Sub-programme 1: Prison Services	80,576,000	71,871,703	109,743,000	552,000	110,295,000	118,101,000	127,189,000	
Sub-programme 2: Community Services	502,032	302,068	780,000		780,000	834,000	929,000	
Total	\$81,078,032	\$72,173,771	\$110,523,000	552,000	\$111,075,000	\$118,935,000	\$128,118,000	

Economic Classification

Current Expenditure							
Employment costs	66,366,882	57,925,873	75,352,000	10,000	75,362,000	75,352,000	75,352,000
Goods and services	10,634,700	12,938,667	27,898,000	309,000	28,207,000	34,629,000	43,017,000
Maintenance	2,005,950	1,283,932	1,943,000	110,000	2,053,000	2,480,000	3,001,000
Current transfers			10,000		10,000	13,000	17,000
	\$79,007,532	\$72,148,472	\$105,203,000	\$429,000	\$105,632,000	\$112,474,000	\$121,387,000
Capital Expenditure							
Acquisition of fixed capital assets	2,070,500	25,300	5,320,000	123,000	5,443,000	6,461,000	6,731,000
	\$2,070,500	\$25,300	\$5,320,000	\$123,000	\$5,443,000	\$6,461,000	\$6,731,000
Total	\$81,078,032	\$72,173,772	\$110,523,000	\$552,000	\$111,075,000	\$118,935,000	\$128,118,000

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

PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS

The programme strategic objective is to have Proprietary rights registered and protected.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Improved access to proprietary rights	% of registered proprietary documents of those lodged	77%	80%	90%	90%	90%
Output	Output Indicator	2016	2017	2018	2019	2020
		Actual	Target	Target	Target	Target
Proprietary documents registered	Time taken to process company registration	3 days	3 days	3 days	3 days	3 days
	Time taken to Process deeds registration	3 days	3 days	3 days	3 days	3 days
	Time taken to compliant Intellectual Property rights	6 months	6 months	6 months	6 months	6 months

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS								
Programme 4: Registration of Proprietary Rights	1,244,271	825,723	681,000	1,140,000	1,821,000		1,652,000	1,861,000
Total	\$1,244,271	\$825,723	\$681,000	\$1,140,000	\$1,821,000		\$1,652,000	\$1,861,000

Economic Classification

Current Expenditure								
Employment costs	1,244,271	825,723	681,000	311,000	992,000		681,000	681,000
Goods and services				621,000	621,000		717,000	891,000
Maintenance				85,000	85,000		107,000	135,000
Current transfers								
	\$1,244,271	\$825,723	\$681,000	\$1,017,000	\$1,698,000		\$1,505,000	\$1,707,000
Capital Expenditure								
Acquisition of fixed capital assets				123,000	123,000		147,000	154,000
				\$123,000	\$123,000		\$147,000	\$154,000
Total	\$1,244,271	\$825,723	\$681,000	\$1,140,000	\$1,821,000		\$1,652,000	\$1,861,000

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

Notes

- (a) *The Secretary for Justice, Legal and Parliamentary Affairs will also account for Constitutional and Statutory Appropriations VI which appears on page 38.*
- (b) *Programme appropriations include employment costs, operations & maintenance and capital expenditures.*
- (c) *No funds shall be transferred from one programme to the other without prior Treasury approval.*
- (d) *No funds shall be transferred from this subhead without prior Treasury approval.*
- (e) *Provision caters for capital expenditure items as follows:-*

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Policy and Administration			
<i>Furniture and equipment</i>	<i>100,000</i>	<i>33,000</i>	<i>133,000</i>
<i>Vehicles, plant and mobile equipment</i>	<i>80,000</i>		<i>80,000</i>
Total	180,000	33,000	213,000
Access to Legal Services			
<i>Furniture and equipment</i>	<i>140,000</i>	<i>22,000</i>	<i>162,000</i>
<i>Vehicles, plant and mobile equipment</i>	<i>80,000</i>	<i>45,000</i>	<i>125,000</i>
Total	220,000	67,000	287,000
Incarceration and Rehabilitation of Offenders			
<i>Furniture and equipment</i>	<i>70,000</i>	<i>97,700</i>	<i>167,700</i>
<i>Vehicles, plant and mobile equipment</i>	<i>1,400,000</i>	<i>25,000</i>	<i>1,425,000</i>
Construction works			
<i>Khami, Chikurubi, Mutare, Whawha, Mazowe, Little Kraal and Anju staff houses</i>	<i>520,000</i>		<i>520,000</i>
<i>Boreholes rehabilitation and drilling</i>	<i>76,000</i>		<i>76,000</i>
<i>Electrical pots</i>	<i>60,000</i>		<i>60,000</i>
<i>Generators</i>	<i>180,000</i>		<i>180,000</i>
<i>Rehabilitation of prisons</i>	<i>2,014,000</i>		<i>2,014,000</i>
<i>Purchase of houses</i>	<i>1,000,000</i>		<i>1,000,000</i>
Sub-Total	3,850,000		3,850,000
Total	5,320,000	122,700	5,442,700
Registration of Proprietary Rights			
<i>Furniture and equipment</i>		<i>65,000</i>	<i>65,000</i>
<i>Vehicles, plant and mobile equipment</i>		<i>58,000</i>	<i>58,000</i>
Total		123,000	123,000

Minister of Information, Media and Broadcasting Services - Vote 20

VOTE 20. INFORMATION, MEDIA AND BROADCASTING SERVICES \$26 901 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	1,135,000	778,280	1,094,000		1,094,000	305,000	1,094,000	1,094,000
B. Goods and services	603,000	1,096,981	884,000		884,000	397,000	1,207,000	1,409,000
C. Maintenance	117,000	211,139	321,000		321,000	30,000	467,000	467,000
D. Current transfers	1,074,000	846,555	1,157,000		1,157,000		1,202,000	1,202,000
E. Programmes	100,000	84,028	220,000		220,000		400,000	500,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	150,000		400,000		400,000	15,000	475,000	495,000
G. Capital transfers	150,000		22,825,000		22,825,000		24,814,000	28,123,000
TOTAL	\$3,329,000	\$3,016,983	\$26,901,000		\$26,901,000	\$747,000	\$29,659,000	\$33,290,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)								
Basic salaries		636,000	401,916	650,000		650,000	200,000	650,000	650,000
Housing allowance		215,000	131,695	185,000		185,000	50,000	185,000	185,000
Transport allowance		154,000	93,957	140,000		140,000	18,000	140,000	140,000
Rural allowance		6,000	3,704	9,000		9,000		9,000	9,000
Other allowances		124,000	147,008	110,000		110,000	37,000	110,000	110,000
		\$1,135,000	\$778,280	\$1,094,000		\$1,094,000	\$305,000	\$1,094,000	\$1,094,000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
US\$	US\$	US\$	US\$	US\$	US\$	US\$		
B. Goods and services								
Communication, information supplies and services	480,000	948,948	566,000		566,000	248,000	750,000	934,000
Office supplies and services	10,000	12,050	20,000		20,000	92,000	29,000	32,000
Rental and hire expenses	17,000	14,098	103,000		103,000		148,000	154,000
Training and development expenses	2,000	12,725	18,000		18,000	25,000	26,000	26,000
Domestic travel expenses	20,000	79,303	90,000		90,000		131,000	131,000
Foreign travel expenses	20,000	17,005	20,000		20,000		29,000	29,000
Utilities and other service charges	42,000	740	45,000		45,000	25,000	64,000	71,000
Financial transactions	2,000	1,091	2,000		2,000		3,000	3,000
Institutional provisions	10,000	11,021	20,000		20,000	7,000	27,000	29,000
	\$603,000	\$1,096,981	\$884,000		\$884,000	\$397,000	\$1,207,000	\$1,409,000
C. Maintenance								
Physical infrastructure	1,000	877	2,000		2,000	3,000	3,000	3,000
Technical and office equipment	2,000	510	2,000		2,000	2,000	3,000	3,000
Vehicles and mobile equipment	56,000	78,988	110,000		110,000	7,000	160,000	160,000
Stationary plant, machinery and fixed equipment			25,000		25,000		36,000	36,000
Fumigation and cleaning services	1,000	997	2,000		2,000	4,000	3,000	3,000
Fuel, oils and lubricants	57,000	129,767	180,000		180,000	14,000	262,000	262,000
	\$117,000	\$211,139	\$321,000		\$321,000	\$30,000	\$467,000	\$467,000
D. Current transfers								
Broadcasting Authority of Zimbabwe	180,000	135,547	195,000		195,000		206,000	206,000
New Ziana	379,000	306,395	407,000		407,000		416,000	416,000
Transmedia	373,000	291,243	400,000		400,000		411,000	411,000
Zimbabwe Film Training School	142,000	113,370	155,000		155,000		169,000	169,000
	\$1,074,000	\$846,555	\$1,157,000		\$1,157,000		\$1,202,000	\$1,202,000
E. Programmes								
Commemorations	\$100,000	\$84,028	\$220,000		\$220,000		\$400,000	\$500,000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
F. Acquisition of fixed capital assets								
Furniture and equipment	\$150,000		\$400,000		\$400,000	\$15,000	\$475,000	\$495,000
G. Capital transfers								
Broadcasting Authority of Zimbabwe	38,000	(b)	22,205,000		22,205,000		24,135,000	27,414,000
New Ziana	30,000		100,000		100,000		120,000	126,000
Transmedia	54,000		400,000		400,000		475,000	495,000
Zimbabwe Film Training School	28,000		120,000		120,000		84,000	88,000
	150,000		\$22,825,000		\$22,825,000		\$24,814,000	\$28,123,000

Notes

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

(b) Provision caters for the following:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Broadcasting Authority of Zimbabwe			
Digitalisation project	22,205,000		22,205,000
New Ziana			
Furniture and equipment	50,000		50,000
Vehicles, plant and mobile equipment	50,000		50,000

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Transmedia			
Transmission infrastructure	400,000		400,000
Zimbabwe Film Training School			
Furniture and equipment	70,000		70,000
Vehicles, plant and mobile equipment	50,000		50,000
	22,825,000	-	22,825,000

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	1,955,000	2,170,428	2,519,000		2,519,000	732,000	3,168,000	3,470,000
Employment costs	1,135,000	778,280	1,094,000		1,094,000	305,000	1,094,000	1,094,000
Goods and services	603,000	1,096,981	884,000		884,000	397,000	1,207,000	1,409,000
Maintenance	117,000	211,139	321,000		321,000	30,000	467,000	467,000
Programmes	100,000	84,028	220,000		220,000		400,000	500,000
Current transfers	1,074,000	846,555	1,157,000		1,157,000		1,202,000	1,202,000
Capital expenditure	300,000		23,225,000		23,225,000	15,000	25,289,000	28,618,000
Acquisition of fixed capital assets	150,000		400,000		400,000	15,000	475,000	495,000
Capital transfers	150,000		22,825,000		22,825,000		24,814,000	28,123,000
TOTAL	3,329,000	3,016,983	26,901,000		26,901,000	747,000	29,659,000	33,290,000

SPORTS, ARTS AND RECREATION - VOTE 21

Minister of Sports, Arts and Recreation - Vote 21

VOTE 21. SPORT, ARTS AND RECREATION \$11 689 000

Items under which this vote will be accounted for by the Secretary for Sports, Arts and Recreation

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE								
A. Employment costs	1,026,000	990,757	2,036,000		2,036,000		2,036,000	2,036,000
B. Goods and services	714,000	415,088	976,000		976,000		1,280,000	1,286,000
C. Maintenance	105,000	93,270	192,000		192,000		342,000	359,000
D. Current transfers	1,871,000	1,508,738	1,981,000		1,981,000		2,099,000	2,105,000
E. Programmes	649,000	821,815	1,463,000		1,463,000		2,469,000	2,539,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	1,327,000	9,607	4,926,000		4,926,000		4,657,000	4,849,000
G. Capital transfers	90,000		115,000		115,000		138,000	145,000
	\$5,782,000	\$3,839,275	\$11,689,000		\$11,689,000		\$13,021,000	\$13,319,000

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL								
I.A. Employment costs	(a)							
Basic salaries		557,000	498,825	1,047,000		1,047,000		1,047,000
Housing allowance		207,000	183,328	457,000		457,000		457,000
Transport allowance		144,000	133,603	315,000		315,000		315,000
Rural allowances		111,000	12,057	10,000		10,000		10,000
Other allowances		7,000	162,944	207,000		207,000		207,000
		\$1,026,000	\$990,757	\$2,036,000		\$2,036,000		\$2,036,000

VOTE 21. SPORT, ARTS AND RECREATION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.B. Goods and services								
Communication, information supplies and services	50,000	11,005	101,000		101,000		158,000	132,000
Education materials, supplies and services	1,000		1,000		1,000		2,000	2,000
Hospitality	1,000		2,000		2,000		3,000	3,000
Medical supplies and services	3,000		1,000		1,000		2,000	2,000
Office supplies and services	30,000	11,354	39,000		39,000		61,000	62,000
Rental and hire expenses	520,000	172,854	685,000		685,000		823,000	849,000
Training and development expenses	5,000	1,200	7,000		7,000		11,000	11,000
Domestic travel expenses	30,000	17,493	49,000		49,000		77,000	79,000
Foreign travel expenses	34,000	186,722	42,000		42,000		66,000	67,000
Utilities and other service charges	7,000	4,497	7,000		7,000		11,000	11,000
Financial transactions	2,000	1,214	3,000		3,000		5,000	5,000
Institutional provisions	30,000	7,789	38,000		38,000		59,000	61,000
Other goods and services not classified above	1,000	960	1,000		1,000		2,000	2,000
	\$714,000	\$415,088	\$976,000		\$976,000		\$1,280,000	\$1,286,000
I.C. Maintenance								
Physical infrastructure	2,000		1,000		1,000		2,000	2,000
Technical and office equipment	2,000		5,000		5,000		8,000	8,000
Vehicles and mobile equipment	20,000	19,572	50,000		50,000		78,000	90,000
Fumigation and cleaning services	1,000		1,000		1,000		2,000	2,000
Fuel, oils and lubricants	80,000	73,698	135,000		135,000		252,000	257,000
	\$105,000	\$93,270	\$192,000		\$192,000		\$342,000	\$359,000
I.D. Current transfers								
Sports and Recreation Commission	683,000	534,882	706,000		706,000		738,000	740,000
Subscriptions to various organisations	40,000		40,000		40,000		63,000	64,000
Zimbabwe National Boxing Control Board	8,000	6,000	30,000		30,000		47,000	48,000
Zimbabwe National Wrestling Control Board	8,000		10,000		10,000		16,000	16,000
National Arts Council of Zimbabwe	443,000	364,215	469,000		469,000		489,000	490,000
National Gallery of Zimbabwe	689,000	603,641	726,000		726,000		746,000	747,000
	\$1,871,000	1,508,738	\$1,981,000		\$1,981,000		\$2,099,000	\$2,105,000

VOTE 21. SPORT, ARTS AND RECREATION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.E. Programmes								
AUSC Region V games	50,000	40,270	25,000		25,000	39,000	52,000	
HIV/AIDS awareness	5,000		6,000		6,000	9,000	10,000	
Recreation			65,000		65,000	135,000	154,000	
Sport promotions	400,000	619,481	1,000,000		1,000,000	1,751,000	1,775,000	
Arts development and promotion	50,000	25,993	67,000		67,000	64,000	66,000	
State occasions	144,000	136,071	300,000		300,000	471,000	482,000	
	\$649,000	\$821,815	\$1,463,000		\$1,463,000	\$2,469,000	\$2,539,000	
I.F. Acquisition of fixed capital assets								
Furniture and equipment	51,000	9,607	461,000		461,000	547,000	570,000	
Vehicles and mobile equipment	106,000		40,000		40,000	48,000	50,000	
Construction works	1,170,000		4,425,000		4,425,000	4,062,000	4,229,000	
	\$1,327,000	\$9,607	\$4,926,000		\$4,926,000	\$4,657,000	\$4,849,000	
I.G. Capital transfers								
National Arts Council of Zimbabwe	30,000		30,000		30,000	36,000	38,000	
National Gallery of Zimbabwe	30,000		30,000		30,000	36,000	38,000	
Sports and Recreation Commission	30,000		40,000		40,000	48,000	50,000	
Zimbabwe Boxing Control Board			15,000		15,000	18,000	19,000	
	\$90,000		115,000		115,000	\$138,000	\$145,000	

NOTES

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

(b) Provision caters for the following:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Upgrading of sports and recreation facilities	1,232,000		1,232,000
Bulawayo Sports facilities	3,193,000		3,193,000
Total	4,425,000		4,425,000

VOTE 21. SPORT, ARTS AND RECREATION (continued)

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	2,494,000	2,320,930	4,667,000		4,667,000		6,127,000	6,220,000
Employment costs	1,026,000	990,757	2,036,000		2,036,000		2,036,000	2,036,000
Goods and services	714,000	415,088	976,000		976,000		1,280,000	1,286,000
Maintenance	105,000	93,270	192,000		192,000		342,000	359,000
Programmes	649,000	821,815	1,463,000		1,463,000		2,469,000	2,539,000
Current transfers	1,871,000	1,508,738	1,981,000		1,981,000		2,099,000	2,105,000
Capital expenditures	1,417,000	9,607	5,041,000		5,041,000		4,795,000	4,994,000
Acquisition of fixed capital assets	1,327,000	9,607	4,926,000		4,926,000		4,657,000	4,849,000
Capital transfers	90,000		115,000		115,000		138,000	145,000
TOTAL	5,782,000	3,839,275	11,689,000		11,689,000		13,021,000	13,319,000

VOTE 22. ENERGY AND POWER DEVELOPMENT

Minister of Energy and Power Development - Vote 22

VOTE 22. ENERGY AND POWER DEVELOPMENT \$94 935 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	868,000	584,203	837,000	7,000	844,000		837,000	837,000
B. Goods and services	218,500	176,524	298,000	189,000	487,000		426,000	443,000
C. Maintenance	53,500	20,111	75,000	15,000	90,000		150,000	150,000
D. Current transfers	1,379,000	1,153,429	1,958,000		1,958,000	14,379,800		2,169,000
E. Programmes	68,000	13,507	75,000		75,000		124,000	124,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	50,000		80,000	6,000	86,000		102,000	107,000
G. Capital transfers	1,000,000		300,000	81,395,000	81,695,000	36,518,000	96,884,000	99,662,000
H. Lending and equity participation	4,000,000		9,700,000		9,700,000	602,874,000	9,504,000	11,977,000
TOTAL	\$7,637,000	\$1,947,774	\$13,323,000	\$81,612,000	\$94,935,000	\$653,771,800	\$108,027,000	\$115,469,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)								
Basic salaries		470,000	291,606	392,000	4,000	396,000		392,000	392,000
Housing allowance		161,000	95,674	161,000	2,000	163,000		161,000	161,000
Transport allowance		97,000	55,915	82,000	1,000	83,000		82,000	82,000
Other allowances		140,000	141,008	202,000		202,000		202,000	202,000
		\$868,000	\$584,203	\$837,000	\$7,000	\$844,000		\$837,000	\$837,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
B. Goods and services								
Communication, information supplies and services	68,000	85,071	95,000	7,000	102,000		141,000	152,000
Education materials, supplies and services	1,000		1,000		1,000		1,000	1,000
Hospitality	10,000							
Medical supplies and services	1,500	30	2,000		2,000		3,000	3,000
Office supplies and services	12,000	3,907	20,000	5,000	25,000		42,000	42,000
Rental and hire expenses	18,000	17,427	40,000	1,000	41,000		53,000	59,000
Training and development expenses	22,000	26,400	23,000	6,000	29,000		31,000	31,000
Domestic travel expenses	35,000	31,440	55,000	12,000	67,000		73,000	73,000
Foreign travel expenses	40,000	11,948	40,000	10,000	50,000		53,000	53,000
Utilities and other service charges	1,000							
Financial transactions	1,000	301	1,000	42,000	43,000		1,000	1,000
Institutional provisions	8,000		20,000	6,000	26,000		27,000	27,000
Other goods and services not classified above	1,000		1,000	100,000	101,000		1,000	1,000
	\$218,500	\$176,524	\$298,000	\$189,000	\$487,000		\$426,000	\$443,000
C. Maintenance								
Technical and office equipment	3,000		8,000		8,000		11,000	11,000
Vehicles and mobile equipment	15,000	3,117	20,000	2,000	22,000		52,000	52,000
Fumigation and cleaning services	500		1,000		1,000		1,000	1,000
Fuel, oils and lubricants	35,000	16,994	46,000	13,000	59,000		86,000	86,000
	\$53,500	\$20,111	\$75,000	\$15,000	\$90,000		\$150,000	\$150,000
D. Current transfers								
Finealt Engineering	1,349,000	1,123,429	1,886,000		1,886,000		1,890,000	2,023,000
Rural Electrification Agency						14,379,800		
Subscriptions to various organisations	30,000	30,000	72,000		72,000		146,000	146,000
	\$1,379,000	\$1,153,429	\$1,958,000		\$1,958,000	\$14,379,800	\$2,036,000	\$2,169,000
E. Programmes								
Biogas technology	10,000		10,000		10,000		13,000	13,000
Energy Conservation	35,000	13,067	35,000		35,000		71,000	71,000
HIV/AIDS awareness	13,000	440	20,000		20,000		27,000	27,000
Small Hydropower Development	10,000		10,000		10,000		13,000	13,000
	\$68,000	\$13,507	\$75,000		\$75,000		\$124,000	\$124,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
F. Acquisition of fixed capital assets								
Furniture and equipment	15,000		80,000	6,000	86,000		102,000	
Vehicles, plant and mobile equipment	35,000						107,000	
	\$50,000		\$80,000	\$6,000	\$86,000		\$102,000	
G. Capital transfers								
Rural Electrification Agency	1,000,000					36,518,000		
Strategic Fuel Reserve - Petrotrade				42,782,000	42,782,000		50,736,000	
Finealt Engineering			300,000		300,000		356,000	
National Oil Company of Zimbabwe				38,613,000	38,613,000		45,792,000	
	\$1,000,000		\$300,000	81,395,000	\$81,695,000	\$36,518,000	\$96,884,000	
H. Lending and equity participation								
Zimbabwe Electricity Supply Authority	\$4,000,000		\$9,700,000		\$9,700,000	\$602,874,000	\$9,504,000	

NOTES

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

(b) Provision caters for the following:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<i>Finealt Engineering</i>			
<i>Nyakadecha Jatropha Plantation</i>	300,000		300,000

(c) Provision caters for Hwange 7 & 8 expansion

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	1,208,000	794,345	1,285,000	211,000	1,496,000		1,537,000	1,554,000
Employment costs	868,000	584,203	837,000	7,000	844,000		837,000	837,000
Goods and services	218,500	176,524	298,000	189,000	487,000		426,000	443,000
Maintenance	53,500	20,111	75,000	15,000	90,000		150,000	150,000
Programmes	68,000	13,507	75,000		75,000		124,000	124,000
Current transfers	1,379,000	1,153,429	1,958,000		1,958,000	14,379,800		2,169,000
Capital expenditure	5,050,000		10,080,000	81,401,000	91,481,000	639,392,000	106,490,000	111,746,000
Acquisition of fixed capital assets	50,000		80,000	6,000	86,000		102,000	107,000
Capital transfers	1,000,000		300,000	81,395,000	81,695,000	36,518,000	96,884,000	99,662,000
Lending and equity participation	4,000,000		9,700,000		9,700,000	602,874,000	9,504,000	11,977,000
TOTAL	7,637,000	1,947,774	13,323,000	81,612,000	94,935,000	653,771,800	108,027,000	115,469,000

TOURISM AND HOSPITALITY INDUSTRY - VOTE 23

Minister of Tourism and Hospitality Industry - Vote 23

VOTE 23. TOURISM AND HOSPITALITY INDUSTRY \$5 138 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	834,000	707,688	876,000		876,000	7,792,300	876,000	876,000
B. Goods and services	269,000	226,563	355,000		355,000		476,000	608,000
C. Maintenance	71,000	63,035	115,000		115,000		139,000	210,000
D. Current transfers	1,801,000	1,544,498	1,082,000		1,082,000	6,500,000	1,342,000	1,682,000
E. Programmes	1,650,000	1,420,162	1,810,000		1,810,000		2,285,000	2,942,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	50,000		120,000		120,000		143,000	149,000
G. Capital Transfers	90,000		780,000		780,000		95,000	99,000
TOTAL	\$4,765,000	\$3,961,946	\$5,138,000		\$5,138,000	\$14,292,300	\$5,356,000	\$6,566,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)								
Basic salaries		524,000	230,900	330,000		330,000	7,792,300	330,000	330,000
Housing allowance		121,000	74,933	125,000		125,000		125,000	125,000
Transport allowance		77,000	48,185	81,000		81,000		81,000	81,000
Other allowances		112,000	122,376	160,000		160,000		160,000	160,000
Foreign Services			231,294	180,000		180,000		180,000	180,000
		\$834,000	\$707,688	\$876,000		\$876,000	\$7,792,300	\$876,000	\$876,000

VOTE 23. TOURISM AND HOSPITALITY INDUSTRY (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
B. Goods and services								
Communication, information supplies and services	81,000	69,429	108,000		108,000		143,000	176,000
Medical supplies and services	1,000		1,000		1,000		2,000	3,000
Office supplies and services	14,000	16,875	22,000		22,000		30,000	40,000
Rental and hire expenses	30,000		35,000		35,000		45,000	57,000
Training and development expenses	8,000	7,897	8,000		8,000		15,000	20,000
Domestic travel expenses	30,000	18,374	31,000		31,000		45,000	55,000
Foreign travel expenses	65,000	89,485	92,000		92,000		120,000	155,000
Financial transactions	2,000		3,000		3,000		6,000	12,000
Institutional provisions	38,000	24,503	55,000		55,000		70,000	90,000
	\$269,000	\$226,563	\$355,000		\$355,000		\$476,000	\$608,000
C. Maintenance								
Physical infrastructure	1,000		5,000		5,000		8,000	15,000
Technical and office equipment	4,000	859	10,000		10,000		15,000	25,000
Vehicles and mobile equipment	12,000	21,193	17,000		17,000		20,000	25,000
Fumigation and cleaning services	2,000		5,000		5,000		6,000	15,000
Fuel, oils and lubricants	52,000	40,983	78,000		78,000		90,000	130,000
	\$71,000	\$63,035	\$115,000		\$115,000		\$139,000	\$210,000
D. Current transfers								
Zimbabwe Tourism Authority	1,741,000	1,431,000	1,000,000		1,000,000	6,500,000	1,260,000	1,600,000
Subscriptions to various organisations	60,000	113,498	82,000		82,000		82,000	82,000
	\$1,801,000	\$1,544,498	\$1,082,000		\$1,082,000	\$6,500,000	\$1,342,000	\$1,682,000

VOTE 23. TOURISM AND HOSPITALITY INDUSTRY (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
	Amount US\$	Amount US\$	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
E. Programmes								
HIV/AIDS awareness								
Foreign services	300,000	207,000	410,000		410,000		518,000	550,000
Tourism promotion	1,350,000	1,213,162	1,400,000		1,400,000		1,767,000	2,392,000
	\$1,650,000	\$1,420,162	\$1,810,000		\$1,810,000		\$2,285,000	\$2,942,000
F. Acquisition of fixed capital assets								
Furniture and equipment	10,000		20,000		20,000		24,000	25,000
Vehicle, plant and mobile equipment	40,000		100,000		100,000		119,000	124,000
	\$50,000		\$120,000		\$120,000		\$143,000	\$149,000
G. Capital transfers								
(b) Mosi OA Tunya Development Company			700,000		700,000			
Zimbabwe Tourism Authority	90,000		80,000		80,000		95,000	99,000
	\$90,000		\$780,000		\$780,000		\$95,000	\$99,000

VOTE 23. TOURISM AND HOSPITALITY INDUSTRY (continued)

NOTES

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

(b) Provision caters for the following:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Mosi OA Tunya Development Company			
Capitalisation	700,000		700,000
Zimbabwe Tourism Authority			
Tourism house- rehabilitation of lifts	80,000		80,000

(c) Provision caters for Hwange 7 & 8 expansion

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount US\$	Amount US\$	Amount US\$			
Current expenditure	2,824,000	2,417,448	3,156,000			7,792,300	3,776,000	4,636,000
Employment costs	834,000	707,688	876,000			7,792,300	876,000	876,000
Goods and services	269,000	226,563	355,000				476,000	608,000
Maintenance	71,000	63,035	115,000				139,000	210,000
Programmes	1,650,000	1,420,162	1,810,000				2,285,000	2,942,000
Current transfers	1,801,000	1,544,498	1,082,000			6,500,000	1,342,000	1,682,000
Capital expenditure	140,000		900,000				238,000	248,000
Acquisition of fixed capital assets	50,000		120,000				143,000	149,000
Capital transfers	90,000		780,000				95,000	99,000
TOTAL	4,765,000	3,961,946	5,138,000			14,292,300	5,356,000	6,566,000

VOTE 24. INFORMATION COMMUNICATION TECHNOLOGY AND CYBER SECURITY

Minister of Information Communication Technology and Cyber Security - Vote 24

VOTE 24. INFORMATION COMMUNICATION TECHNOLOGY AND CYBER SECURITY \$10 528 000

Items under which this vote will be accounted for by the Secretary for Information Communication Technology and Cyber Security

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	635,000	449,026	640,000		640,000	613,000	640,000	
B. Goods and services	1,057,000	1,798,484	1,474,000		1,474,000	603,000	1,652,000	
C. Maintenance	140,000	1,010,421	279,000		279,000	61,000	325,000	
D. Current transfers	268,000	77,938	200,000		200,000		240,000	
E. Programmes	-	-				2,426,000		
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	60,000		400,000		400,000		495,000	
G. Capital transfers	50,000					428,000		
H. Lending and equity participation						38,472,000		
	\$2,210,000	\$3,335,869	\$2,993,000		2,993,000	\$42,603,000	\$3,005,000	
II. CENTRAL COMPUTING SERVICES								
CURRENT EXPENDITURE								
A. Employment costs	442,000	300,118	445,000		445,000		445,000	
B. Goods and services	1,144,000	768,536	1,365,000		1,365,000		1,611,000	
C. Maintenance	559,000	240,098	2,290,000		2,290,000		2,725,000	
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	2,000,000	229,878	3,435,000		3,435,000	2,259,425	4,245,000	
	\$4,145,000	\$1,538,630	\$7,535,000		\$7,535,000	\$2,259,425	\$8,684,000	
TOTAL	\$6,355,000	\$4,874,499	\$10,528,000		\$10,528,000	\$44,862,425	\$11,689,000	

VOTE 24. INFORMATION COMMUNICATION TECHNOLOGY AND CYBER SECURITY (continued)

DETAILS OF THE FOREGOING

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.A. Employment costs	(a)							
Basic salaries	343,000	221,648	350,000		350,000	613,000	350,000	350,000
Housing allowance	117,000	72,336	120,000		120,000		120,000	120,000
Transport allowance	67,000	42,521	75,000		75,000		75,000	75,000
Other allowances	108,000	112,521	95,000		95,000		95,000	95,000
	\$635,000	\$449,026	\$640,000		\$640,000	\$613,000	\$640,000	\$640,000
I.B. Goods and services								
Communication, information supplies and services	238,000	1,186,543	335,000		335,000	9,000	360,000	420,000
Education materials, supplies and services	1,000		2,000		2,000		2,000	5,000
Hospitality	5,000	50	10,000		10,000		10,000	12,000
Medical supplies and services	2,000	610	4,000		4,000		4,000	5,000
Office supplies and services	25,000	25,440	55,000		55,000	13,000	60,000	64,000
Rental and hire expenses	592,000	395,994	665,000		665,000	47,000	669,000	777,000
Training and development expenses	10,000	11,076	40,000		40,000	18,000	43,000	47,000
Domestic travel expenses	61,000	24,105	102,000		102,000	140,000	90,000	120,000
Foreign travel expenses	71,000	55,865	100,000		100,000	62,000	100,000	15,000
Utilities and other service charges	20,000	63,918	82,000		82,000		80,000	95,000
Financial transactions	3,000	500	7,000		7,000		7,000	8,000
Institutional provisions	27,000	34,333	70,000		70,000		70,000	82,000
Other goods and services not classified above	2,000	50	2,000		2,000	314,000	2,000	2,000
	\$1,057,000	\$1,798,484	\$1,474,000		\$1,474,000	\$603,000	\$1,497,000	\$1,652,000

VOTE 24. INFORMATION COMMUNICATION TECHNOLOGY AND CYBER SECURITY (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.C. Maintenance								
Physical infrastructure	2,000		2,000		2,000	3,000	2,000	2,000
Technical and office equipment	2,000	696,210	8,000		8,000		8,000	9,000
Vehicles and mobile equipment	36,000	159,706	116,000		116,000	58,000	125,000	135,000
Stationary plant, machinery and fixed equipment			5,000		5,000		5,000	6,000
Fumigation and cleaning services	6,000		100,000		100,000		100,000	117,000
Fuel, oils and lubricants	3,000	154,505	48,000		48,000		50,000	56,000
Other items not included above	91,000							
	\$140,000	\$1,010,421	\$279,000		\$279,000	\$61,000	\$290,000	\$325,000
I.D. Current transfers								
ZARNET	\$268,000	\$77,938	\$200,000		\$200,000		\$103,000	\$240,000
I.D. Programmes								
Policy and Legal Reforms						\$2,426,000		
I.E. Acquisition of fixed capital assets								
Furniture and equipment	\$60,000		\$400,000		\$400,000		\$475,000	\$495,000
I.F. Capital transfers								
Postal and Telecommunication Regulatory Authority Item not reapeted (ZARNET)	50,000					428,000		
	\$50,000					\$428,000		
I.G. Lending and equity participation								
TelOne						38,472,000		
NetOne								
						\$38,472,000		

VOTE 24. INFORMATION COMMUNICATION TECHNOLOGY AND CYBER SECURITY (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
II. CENTRAL COMPUTING SERVICES								
II.A. Employment costs	(a)							
Basic salaries	259,000	157,561	260,000		260,000	260,000	260,000	
Housing allowance	103,000	60,847	105,000		105,000	105,000	105,000	
Transport allowance	70,000	40,970	70,000		70,000	70,000	70,000	
Other allowances	10,000	40,740	10,000		10,000	10,000	10,000	
	\$442,000	\$300,118	\$445,000		\$445,000	\$445,000	\$445,000	
II.B. Goods and services								
Communication, information supplies and services	856,000	709,637	900,000		900,000	961,000	1,026,000	
Education materials, supplies and services	1,000		5,000		5,000	60,000	6,000	
Hospitality	7,000		5,000		5,000	5,000	6,000	
Medical supplies and services	1,000		10,000		10,000	20,000	12,000	
Office supplies and services	57,000	3,844	70,000		70,000	80,000	82,000	
Rental and hire expenses	75,000		75,000		75,000	105,000	88,000	
Training and development expenses	11,000	2,200	24,000		24,000	45,000	50,000	
Domestic travel expenses	40,000	2,330	60,000		60,000	80,000	70,000	
Foreign travel expenses	13,000	6,097	45,000		45,000	70,000	53,000	
Utilities and other service charges	50,000	34,802	90,000		90,000	110,000	120,000	
Financial transactions	10,000		25,000		25,000	50,000	30,000	
Institutional provisions	22,000	9,626	55,000		55,000	60,000	65,000	
Other goods and services not classified above	1,000		1,000		1,000	5,000	3,000	
	\$1,144,000	\$768,536	\$1,365,000		\$1,365,000	\$1,651,000	\$1,611,000	
II.C. Maintenance								
Physical infrastructure	5,000		30,000		30,000	40,000	40,000	
Technical and office equipment	500,000	146,208	2,100,000		2,100,000	2,300,000	2,470,000	
Vehicles and mobile equipment	30,000	61,528	89,000		89,000	96,000	120,000	
Fumigation and cleaning services	1,000		1,000		1,000	1,000	5,000	
Fuel, oils and lubricants	23,000	32,362	70,000		70,000	75,000	90,000	
	\$559,000	\$240,098	\$2,290,000		\$2,290,000	\$2,512,000	\$2,725,000	
II.D. Acquisition of fixed capital assets								
Furniture and equipment	(b) \$2,000,000	\$229,878	\$3,435,000		\$3,435,000	\$2,259,425	\$4,076,000	
						\$4,076,000	\$4,245,000	

VOTE 24. INFORMATION COMMUNICATION TECHNOLOGY AND CYBER SECURITY (continued)

NOTES

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Computer lab per school	50,000		50,000
E-Government	1,950,000		1,950,000
Community Information Centres	300,000		300,000
National data centre	400,000		400,000
Maintenance of National Systems	735,000		735,000
Total	3,435,000		3,435,000

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	3,977,000	4,566,683	6,493,000		6,493,000	1,277,000	7,035,000	7,398,000
Employment costs	1,077,000	749,144	1,085,000		1,085,000	613,000	1,085,000	1,085,000
Goods and services	2,201,000	2,567,020	2,839,000		2,839,000	603,000	3,148,000	3,263,000
Maintenance	699,000	1,250,519	2,569,000		2,569,000	61,000	2,802,000	3,050,000
Programmes						2,426,000		
Current transfers	268,000	77,938	200,000		200,000		103,000	240,000
Capital expenditure	2,110,000	229,878	3,835,000		3,835,000	41,159,425	4,551,000	4,740,000
Acquisition of fixed capital assets	2,060,000	229,878	3,835,000		3,835,000	2,259,425	4,551,000	4,740,000
Capital transfers	50,000					428,000		
Lending and equity participation						38,472,000		
TOTAL	6,355,000	4,874,499	10,528,000		10,528,000	42,436,425	11,689,000	12,378,000



Judicial Service Commission - Vote 25

VOTE 25. JUDICIAL SERVICE COMMISSION \$ 33 579 000(a)

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	11,030,000	7,833,594	11,349,000	2,350,000	13,699,000	11,349,000	11,349,000	
B. Goods and services	1,647,000	1,907,992	1,887,000	2,343,000	4,230,000	2,590,000	2,785,000	
C. Maintenance	134,000	19,903	378,000	2,465,000	2,843,000	484,000	710,000	
D. Programmes	288,000	-	365,000	292,000	657,000	541,000	670,000	
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	1,000,000	136,240	5,000,000	7,150,000	12,150,000	13,446,000	14,918,000	
	\$14,099,000	\$9,897,729	\$18,979,000	\$14,600,000	\$33,579,000	\$28,410,000	\$30,432,000	

DETAILS OF THE FOREGOING

A. Employment costs	(b)							
Basic salaries		7,041,000	4,564,943	7,863,000	2,350,000	10,213,000	7,863,000	7,863,000
Housing allowance		2,084,000	1,272,390	1,812,000		1,812,000	1,812,000	1,812,000
Transport allowance		1,541,000	936,530	1,333,000		1,333,000	1,333,000	1,333,000
Rural allowance		82,000	56,381	227,000		227,000	227,000	227,000
Other allowances		282,000	1,003,350	114,000		114,000	114,000	114,000
		\$11,030,000	\$7,833,594	\$11,349,000	\$2,350,000	\$13,699,000	\$11,349,000	\$11,349,000

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
B. Goods and services								
Communication, information supplies and services	500,000	854,401	400,000	138,000	538,000		530,000	710,000
Education materials, supplies and services	2,000		11,000		11,000		15,000	60,000
Hospitality	8,000	61,770	16,000	166,000	182,000		20,000	25,000
Medical supplies			5,000		5,000		7,000	20,000
Office supplies and services	30,000	103,608	234,000	635,000	869,000		300,000	420,000
Rental and hire expenses	369,000	372,238	565,000	164,000	729,000		750,000	900,000
Training and development expenses	7,000		95,000	27,000	122,000		130,000	180,000
Domestic travel expenses	29,000	24,764	23,000	484,000	507,000		30,000	40,000
Foreign travel expenses	17,000		32,000	293,000	325,000		40,000	50,000
Utilities and other service charges	665,000	491,033	480,000	257,000	737,000		645,000	330,000
Financial transactions	2,000	178	3,000	24,000	27,000		4,000	5,000
Institutional provisions	14,000		16,000	155,000	171,000		22,000	30,000
Other goods and services not classified above	4,000		7,000		7,000		97,000	15,000
	\$1,647,000	\$1,907,992	\$1,887,000	\$2,343,000	\$4,230,000		\$2,590,000	\$2,785,000
C. Maintenance								
Physical infrastructure	7,000		30,000	102,000	132,000		40,000	80,000
Technical and office equipment	2,000		20,000	31,000	51,000		20,000	40,000
Vehicles and mobile equipment	45,000	19,903	90,000	814,000	904,000		100,000	200,000
Stationary plant, machinery and fixed equipment	5,000		6,000		6,000		10,000	20,000
Fumigation and cleaning services			10,000	24,000	34,000		14,000	20,000
Fuel, oils and lubricants	75,000		222,000	1,494,000	1,716,000		300,000	350,000
	\$134,000	\$19,903	\$378,000	\$2,465,000	\$2,843,000		484,000	\$710,000
D. Programmes								
Administration court	2,000		5,000		5,000		7,000	20,000
Circuit court	60,000		100,000	134,000	234,000		130,000	180,000
Common law and family law	2,000		10,000		10,000		14,000	20,000
Victim friendly court	90,000		100,000		100,000		130,000	200,000
Witness expenses	134,000		150,000	158,000	308,000		260,000	250,000
	\$288,000		\$365,000	\$292,000	\$657,000		\$541,000	\$670,000

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
E. Acquisition of fixed capital assets								
Furniture and equipment				300,000	300,000		356,000	371,000
Vehicles, plant and mobile equipment				2,500,000	2,500,000		2,000,000	3,000,000
Construction works				4,350,000	9,350,000		11,090,000	11,547,000
(c)	1,000,000	136,240	5,000,000	4,350,000	9,350,000		13,446,000	14,918,000
	\$1,000,000	\$136,240	\$5,000,000	\$7,150,000	\$12,150,000		\$13,446,000	\$14,918,000

NOTES

- (a) The Chief Justice will also account for Constitutional and Statutory Appropriation VI which appears on page 38.
(b) No funds shall be transferred from this subhead without prior Treasury approval.
(c) Provision caters for the following works:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Rehabilitation of Harare Magistrates court	100,000	250,000	350,000
Chinhoyi Magistrates court	4,000,000		4,000,000
Purchase of Supreme court building	800,000	3,200,000	4,000,000
Purchase of Deputy Chief Justice Residence	100,000	900,000	1,000,000
Total	5,000,000	4,350,000	9,350,000

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	13,099,000	9,761,489	13,979,000	7,450,000	21,429,000		14,964,000	15,514,000
Employment costs	11,030,000	7,833,594	11,349,000	2,350,000	13,699,000		11,349,000	11,349,000
Goods and services	1,647,000	1,907,992	1,887,000	2,343,000	4,230,000		2,590,000	2,785,000
Maintenance	134,000	19,903	378,000	2,465,000	2,843,000		484,000	710,000
Programmes	288,000		365,000	292,000	657,000		541,000	670,000
Capital expenditure	1,000,000	136,240	5,000,000	7,150,000	12,150,000		13,446,000	14,918,000
Acquisition of fixed capital assets	1,000,000	136,240	5,000,000	7,150,000	12,150,000		13,446,000	14,918,000
TOTAL	14,099,000	9,897,729	18,979,000	14,600,000	33,579,000		28,410,000	30,432,000

PUBLIC SERVICE COMMISSION - Vote 26

Public Service Commission - Vote 26

VOTE 26. PUBLIC SERVICE COMMISSION \$ 26 809 000 (a)

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I. ADMINISTRATION AND GENERAL								
CURRENT EXPENDITURE								
A. Employment costs	7,660,000	5,666,698	8,483,000		8,483,000	8,483,000	8,483,000	
B. Goods and services	2,462,500	2,273,497	3,102,000		3,102,000	4,170,000	4,435,000	
C. Maintenance	347,500	199,854	348,000		348,000	392,000	148,000	
D. Programmes	800,000	243,186	1,000,000	273,000	1,273,000	975,000	1,000,000	
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	990,000	-	1,080,000		1,080,000	1,281,000	1,300,000	
	\$12,260,000	8,383,235	14,013,000	273,000	14,286,000	\$15,301,000	\$15,366,000	
II. PENSIONS								
CURRENT EXPENDITURE								
A. Employment costs	2,155,000	1,346,569	1,619,000		1,619,000	1,619,000	1,619,000	
B. Goods and services	310,000	31,783	325,000	1,026,000	1,351,000	432,000	266,000	
C. Maintenance	87,000	24,685	100,000	914,000	1,014,000	132,000	123,000	
D. Programmes								
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	200,000		200,000	800,000	1,000,000	853,000	980,000	
	\$2,752,000	\$1,403,037	\$2,244,000	\$2,740,000	\$4,984,000	\$3,036,000	\$2,988,000	
III. SALARY SERVICES BUREAU								
CURRENT EXPENDITURE								
A. Employment costs	3,039,000	2,496,999	2,584,000		2,584,000	2,584,000	2,584,000	
B. Goods and services	361,000	73,681	391,000	2,000,000	2,391,000	587,000	484,000	
C. Maintenance	32,000	18,991	34,000	775,000	809,000	87,000	44,000	
D. Programmes								
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	200,000		200,000	1,355,000	1,555,000	1,846,000	1,924,000	
	\$3,632,000	\$2,589,671	\$3,209,000	\$4,130,000	\$7,339,000	\$5,104,000	\$5,036,000	

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
IV. UNIFORMED FORCES COMMISSIONS								
CURRENT EXPENDITURE								
A. Employment costs								
B. Goods and services	81,000	59,390	161,000		161,000	174,000	340,000	
C. Maintenance	19,000	39,994	39,000		39,000	51,000	60,000	
	\$100,000		\$200,000		\$200,000	\$225,000	\$400,000	
TOTAL	\$18,744,000	\$12,375,943	\$19,666,000	\$7,143,000	\$26,809,000	\$23,666,000	\$23,790,000	

DETAILS OF THE FOREGOING

I. ADMINISTRATION AND GENERAL							
I.A. Employment costs	(b)						
Basic salaries		3,667,000	2,730,520	4,396,000		4,396,000	4,396,000
Housing allowance		1,079,000	705,199	1,130,000		1,130,000	1,130,000
Transport allowance		575,000	380,399	600,000		600,000	600,000
Rural allowance		42,000	29,905	50,000		50,000	50,000
Other allowances		1,817,000	1,400,675	1,827,000		1,827,000	1,827,000
Funeral expenses		480,000	420,000	480,000		480,000	480,000
		\$7,660,000	\$5,666,698	\$8,483,000		\$8,483,000	\$8,483,000

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.B. Goods and services								
Communication, information supplies and services	350,000	600,830	350,000		350,000		479,000	481,000
Education materials, supplies and services	500		1,000		1,000		1,000	1,000
Hospitality	500	14	1,000		1,000		1,000	1,000
Medical supplies and services	500	30	1,000		1,000		1,000	1,000
Office supplies and services	100,000	27,720	98,000		98,000		128,000	128,000
Rental and hire expenses	1,616,000	1,368,000	2,217,000		2,217,000		3,086,000	3,352,000
Training and development expenses	20,000	19,284	50,000		50,000		65,000	97,000
Domestic travel expenses	160,000	172,845	169,000		169,000		170,000	170,000
Foreign travel expenses	100,000	53,263	100,000		100,000		100,000	100,000
Utilities and other service charges	9,000	2,821	9,000		9,000		12,000	15,000
Financial transactions	5,000	2,155	5,000		5,000		6,000	7,000
Institutional provisions	100,000	26,535	100,000		100,000		120,000	80,000
Other goods and services not classified above	1,000		1,000		1,000		1,000	2,000
	\$2,462,500	\$2,273,497	\$3,102,000		\$3,102,000		\$4,170,000	\$4,435,000
I.C. Maintenance								
Physical infrastructure	3,000		3,000		3,000		4,000	4,000
Technical and office equipment	40,000	23,719	40,000		40,000		52,000	53,000
Vehicles and mobile equipment	120,000	103,324	120,000		120,000		130,000	80,000
Stationary plant, machinery and fixed equipment	500		1,000		1,000		1,000	1,000
Fumigation and cleaning services	4,000	1,249	4,000		4,000		5,000	5,000
Fuel, oils and lubricants	180,000	71,562	180,000		180,000		200,000	5,000
	\$347,500	\$199,854	\$348,000		\$348,000		\$392,000	\$148,000
I.D. Programmes								
Civil Service Bus Fund	400,000	132,933	600,000	273,000	873,000		775,000	800,000
Human Resources Management Information System	400,000	110,253	400,000		400,000		200,000	200,000
	\$800,000	\$243,186	\$1,000,000	\$273,000	\$1,273,000		\$975,000	\$1,000,000

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
I.E. Acquisition of fixed capital assets								
Furniture and equipment	990,000		\$1,080,000		\$1,080,000		\$1,281,000	\$1,300,000
II. PENSIONS OFFICE								
II.A. Employment costs								
Basic salaries	1,332,000	763,170	900,000		900,000		900,000	900,000
Housing allowance	400,000	223,939	300,000		300,000		300,000	300,000
Transport allowance	302,000	168,285	200,000		200,000		200,000	200,000
Rural Allowance	10,000	11,741	2,000		2,000		2,000	2,000
Other allowances	111,000	179,434	217,000		217,000		217,000	217,000
	\$2,155,000	\$1,346,569	\$1,619,000		\$1,619,000		\$1,619,000	\$1,619,000
II.B. Goods and services								
Communication, information supplies and services	35,000		35,000	120,000	155,000		46,000	44,000
Education materials, supplies and services	2,000		2,000		2,000		3,000	2,000
Hospitality			1,000		1,000		1,000	1,000
Medical supplies and services	3,000		2,000	7,000	9,000		3,000	2,000
Office supplies and services	72,000	27,244	75,000	210,000	285,000		98,000	94,000
Rental and hire expenses	152,000		152,000	290,000	442,000		210,000	52,000
Training and development expenses	5,000		5,000	24,000	29,000		7,000	6,000
Domestic travel expenses	5,000		5,000	200,000	205,000		7,000	6,000
Foreign travel expenses	4,000		4,000	50,000	54,000		5,000	5,000
Utilities and other service charges			2,000		2,000		3,000	2,000
Financial transactions	2,000		2,000	5,000	7,000		3,000	2,000
Institutional provisions	30,000	4,539	40,000	120,000	160,000		46,000	50,000
	\$310,000	\$31,783	\$325,000	\$1,026,000	\$1,351,000		\$432,000	\$266,000
II.C. Maintenance								
Physical infrastructure	6,000		5,000	35,000	40,000		7,000	6,000
Technical and office equipment	1,000		3,000	10,000	13,000		4,000	3,000
Vehicles and mobile equipment	24,000		30,000	70,000	100,000		39,000	37,000
Fumigation and cleaning services	1,000		2,000	5,000	7,000		3,000	2,000
Fuel, oils and lubricants	55,000	24,685	60,000	794,000	854,000		79,000	75,000
	\$87,000	\$24,685	\$100,000	\$914,000	\$1,014,000		\$132,000	\$123,000

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
II.D. Programmes								
Computerisation (System maintenance)				200,000	200,000			
Pension Awareness Campaigns				30,000	30,000			
				\$230,000	\$230,000			
II.E. Acquisition of fixed capital assets								
Furniture and equipment	(c) 200,000		200,000	350,000	550,000	653,000	680,000	
Vehicles, plant and mobile equipment				450,000	450,000	200,000	300,000	
			\$200,000	\$800,000	\$1,000,000	\$853,000	\$980,000	
III. SALARY SERVICE BUREAU								
III.A. Employment costs								
Basic salaries	(b) 1,900,000	1,628,278	1,485,000		1,485,000	1,485,000	1,485,000	
Housing allowance	560,000	325,336	414,000		414,000	414,000	414,000	
Transport allowance	451,000	259,743	362,000		362,000	362,000	362,000	
Rural allowance	13,000	43,845	13,000		13,000	13,000	13,000	
Other allowances	115,000	239,797	310,000		310,000	310,000	310,000	
	\$3,039,000	\$2,496,999	\$2,584,000		\$2,584,000	\$2,584,000	\$2,584,000	
III.B. Goods and services								
Communication, information supplies and services	30,000		30,000	500,000	530,000	47,000	52,000	
Education materials, supplies and services	1,000		2,000	10,000	12,000	3,000	3,000	
Medical supplies and services	1,000		1,000	15,000	16,000	1,000	1,000	
Office supplies and services	149,000	58,590	155,000	835,000	990,000	160,000	161,000	
Rental and hire expenses	152,000		152,000	160,000	312,000	310,000	202,000	
Training and development expenses	2,000		3,000	45,000	48,000	4,000	4,000	
Domestic travel expenses	1,000		1,000	65,000	66,000	1,000	1,000	
Foreign travel expenses	2,000		1,000	5,000	6,000	1,000	1,000	
Utilities and other service charges				50,000	50,000			
Financial transactions	2,000	15,091	20,000	15,000	35,000	26,000	25,000	
Institutional provisions	20,000		25,000	200,000	225,000	33,000	33,000	
Other goods and services not classified above	1,000		1,000	100,000	101,000	1,000	1,000	
	\$361,000	\$73,681	\$391,000	\$2,000,000	\$2,391,000	\$587,000	\$484,000	

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
III.C. Maintenance								
Physical infrastructure	1,000		2,000	250,000	252,000	46,000	3,000	
Technical and office equipment	2,000		1,000	40,000	41,000	1,000	1,000	
Vehicles and mobile equipment	5,000		7,000	230,000	237,000	9,000	9,000	
Stationary plant, machinery and fixed equipment	2,000		1,000	40,000	41,000	1,000	1,000	
Fumigation and cleaning services	2,000		2,000	30,000	32,000	3,000	3,000	
Fuel, oils and lubricants	20,000	18,991	21,000	185,000	206,000	27,000	27,000	
	\$32,000	\$18,991	\$34,000	\$775,000	\$809,000	\$87,000	\$44,000	
III.D. Programmes								
HIV/AIDS Awareness				\$15,000	\$15,000			
III.E. Acquisition of fixed capital assets								
Furniture and equipment	200,000		200,000	1,230,000	1,430,000	1,697,000	1,768,000	
Vehicles, plant and mobile equipment				75,000	75,000	89,000	93,000	
Construction works				50,000	50,000	60,000	63,000	
	\$200,000		\$200,000	\$1,355,000	\$1,555,000	\$1,846,000	\$1,924,000	

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
IV. UNIFORMED FORCES COMMISSIONS								
IV.B. Goods and services								
Communication, information supplies and services	4,000	5,000	34,000		34,000		40,000	45,000
Office supplies and services	2,000		12,000		12,000		16,000	80,000
Training and development expenses	2,000		2,000		2,000		3,000	5,000
Domestic travel expenses	70,000	54,390	110,000		110,000		110,000	200,000
Foreign travel expenses	1,000		1,000		1,000		2,000	5,000
Institutional provisions	2,000		2,000		2,000		3,000	5,000
	\$81,000	\$59,390	\$161,000		\$161,000		\$174,000	\$340,000
IV.C. Maintenance								
Vehicles and mobile equipment	4,000		4,000		4,000		5,000	10,000
Fuel, oils and lubricants	15,000	39,994	35,000		35,000		46,000	50,000
	\$19,000	\$39,994	\$39,000		\$39,000		\$51,000	\$60,000

NOTES

- (a) The Secretary for Public Service Commission will also account for Constitutional and Statutory Appropriation VII which appears on page 38.
(b) No funds shall be transferred from this subhead without prior Treasury approval.

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

Below is the economic classification for the Vote

	2017		2018				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	17,354,000	12,475,327	18,186,000	4,988,000	10,488,000		19,686,000	19,586,000
Employment costs	12,854,000	9,510,266	12,686,000				12,686,000	12,686,000
Goods and services	3,214,500	2,438,351	3,979,000	3,026,000	7,005,000		5,363,000	5,525,000
Maintenance	485,500	283,524	521,000	1,689,000	2,210,000		662,000	375,000
Programmes	800,000	243,186	1,000,000	273,000	1,273,000		975,000	1,000,000
Capital Expenditure	1,390,000		1,480,000	2,155,000	3,635,000		3,980,000	4,204,000
Acquisition of fixed capital assets	1,390,000		1,480,000	2,155,000	3,635,000		3,980,000	4,204,000
TOTAL	18,744,000	12,475,327	19,666,000	7,143,000	14,123,000		23,666,000	23,790,000

COUNCIL OF CHIEFS - VOTE 27

Council of Chiefs - Vote 27

VOTE 27. COUNCIL OF CHIEFS \$3 400 000 (a)

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	30,000	20,669	30,000		30,000	30,000	30,000	
B. Goods and services	367,000	247,836	800,000		800,000	932,000	1,240,000	
C. Maintenance	233,000	216,357	500,000		500,000	578,000	770,000	
CAPITAL EXPENDITURE								
D. Capital transfer	2,500,000		2,070,000		2,070,000	2,455,000	2,556,000	
	\$3,130,000	\$484,862	\$3,400,000		\$3,400,000	\$3,995,000	\$4,596,000	

DETAILS OF THE FOREGOING

A. Employment costs							
Funeral expenses	(b)	\$30,000	\$20,669	\$30,000		\$30,000	\$30,000

VOTE 27. COUNCIL OF CHIEFS (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
B. Goods and services								
Communication, information supplies and services	4,000	556	10,000		10,000	17,000	19,000	
Hospitality	4,000		4,000		4,000	5,000	7,000	
Office supplies and services	19,000	8,548	30,000		30,000	35,000	47,000	
Domestic travel expenses	205,000	185,515	320,000		320,000	366,000	488,000	
Rental and hire expenses			316,000		316,000	370,000	493,000	
Financial transactions	90,000	53,217	100,000		100,000	116,000	155,000	
Institutional provisions	15,000		20,000		20,000	23,000	31,000	
Other goods and services not classified above	30,000							
	\$367,000	\$247,836	\$800,000		\$800,000	\$932,000	\$1,240,000	
C. Maintenance								
Vehicles and mobile equipment	20,000	16,154	100,000		100,000	115,000	153,000	
Fuel, oils and lubricants	213,000	200,203	400,000		400,000	463,000	617,000	
	\$233,000	\$216,357	\$500,000		\$500,000	\$578,000	\$770,000	
D. Capital transfer								
Vehicle loan scheme	\$2,500,000		\$2,070,000		\$2,070,000	\$2,455,000	\$2,556,000	

NOTES

- (a) The Secretary to the Council of Chiefs will also account for Constitutional and Statutory Appropriation VII which appears on page 40.
(b) No funds shall be transferred from this subhead without prior Treasury approval.

VOTE 27. COUNCIL OF CHIEFS (continued)

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	630,000	484,862	1,330,000		1,330,000		1,540,000	2,040,000
Employment costs	30,000	20,669	30,000		30,000		30,000	30,000
Goods and services	367,000	247,836	800,000		800,000		932,000	1,240,000
Maintenance	233,000	216,357	500,000		500,000		578,000	770,000
Capital expenditure	2,500,000		2,070,000		2,070,000		2,455,000	2,556,000
Capital transfer	2,500,000		2,070,000		2,070,000		2,455,000	2,556,000
TOTAL	3,130,000	484,862	3,400,000		3,400,000		3,995,000	4,596,000

Zimbabwe Human Rights Commission - Vote 28

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION \$3 341 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	1,154,000	859,660	1,610,000		1,610,000		1,610,000	1,610,000
B. Goods and services	446,000	182,634	642,000		642,000		838,000	873,000
C. Maintenance	142,000	94,254	252,000		252,000		329,000	342,000
D. Current transfer	9,000	9,000	12,000		12,000		15,000	17,000
E. Programme			600,000		600,000		15,000	17,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	200,000	7,360	225,000		225,000		268,000	280,000
	\$1,951,000	\$1,152,908	\$3,341,000		\$3,341,000		\$3,075,000	\$3,139,000

DETAILS OF THE FOREGOING

A. Employment costs	(b)							
Basic salaries		537,000	373,226	699,000		699,000		699,000
Housing allowance		170,000	109,320	210,000		210,000		210,000
Transport allowance		40,000	56,964	70,000		70,000		70,000
Other allowances		407,000	320,150	631,000		631,000		631,000
		\$1,154,000	\$859,660	\$1,610,000		\$1,610,000		\$1,610,000

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
B. Goods and services								
Communication, information supplies and services	69,000	39,240	144,000		144,000		188,000	195,000
Education materials, supplies and services	10,000	6,350	10,000		10,000		13,000	14,000
Hospitality	2,000	815	11,000		11,000		14,000	15,000
Office supplies and services	1,000	5,909	60,000		60,000		78,000	81,000
Rental and hire expenses	45,000	23,513	43,000		43,000		56,000	59,000
Training and development expenses	6,000	2,570	11,000		11,000		14,000	15,000
Domestic travel expenses	140,000	16,779	131,000		131,000		171,000	178,000
Foreign travel expenses	54,000	14,344	57,000		57,000		74,000	77,000
Utilities and other service charges	105,000	56,742	127,000		127,000		166,000	172,000
Financial transactions	4,000	12,477	20,000		20,000		27,000	27,000
Institutional provisions	10,000	3,895	28,000		28,000		37,000	40,000
	\$446,000	\$182,634	\$642,000		\$642,000		\$838,000	\$873,000
C. Maintenance								
Physical infrastructure	6,000	1,885	14,000		14,000		18,000	19,000
Technical and office equipment	5,000		10,000		10,000		13,000	14,000
Vehicles and mobile equipment	38,000	23,910	56,000		56,000		73,000	76,000
Stationary plant, machinery and fixed equipment	6,000	4,470	7,000		7,000		7,000	7,000
Fumigation and cleaning services	4,000	2,395	5,000		5,000		9,000	10,000
Fuel, oils and lubricants	79,000	57,594	160,000		160,000		209,000	216,000
Other items not included above	4,000	4,000						
	\$142,000	\$94,254	\$252,000		\$252,000		\$329,000	\$342,000
D. Current transfer								
Subscriptions to various organisations	\$9,000	\$9,000	\$12,000		\$12,000		\$15,000	\$17,000

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
E. Programme								
General elections			\$600,000		\$600,000		\$15,000	\$17,000
F. Acquisition of fixed capital assets								
Furniture and equipment	5,000	7,360	110,000		110,000		131,000	137,000
Vehicles, plant and mobile equipment	195,000		115,000		115,000		137,000	143,000
	\$200,000	\$7,360	\$225,000		\$225,000		\$268,000	\$280,000

NOTES

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

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	1,751,000	1,145,548	2,516,000		2,516,000		2,792,000	2,842,000
Employment costs	1,154,000	859,660	1,610,000		1,610,000		1,610,000	1,610,000
Goods and services	446,000	182,634	642,000		642,000		838,000	873,000
Maintenance	142,000	94,254	252,000		252,000		329,000	342,000
Programme			600,000		600,000		15,000	17,000
Current transfer	9,000	9,000	12,000		12,000		15,000	17,000
Capital expenditure	200,000	7,360	225,000		225,000		268,000	280,000
Acquisition of fixed capital assets	200,000	7,360	225,000		225,000		268,000	280,000
TOTAL	1,951,000	1,152,908	2,741,000		2,741,000		3,060,000	3,122,000

National Peace and Reconciliation Commission - Vote 29

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION \$1 399 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	699,000	448,227	649,000		649,000	649,000	649,000	
B. Goods and services	135,000		390,000		390,000	648,000	703,000	
C. Maintenance	85,000		110,000		110,000	182,000	197,000	
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	230,000		250,000		250,000	298,000	311,000	
	\$1,149,000	\$448,227	\$1,399,000		\$1,399,000	\$1,777,000	\$1,860,000	

DETAILS OF THE FOREGOING

A. Employment costs	(a)						
Basic salaries		334,000	205,098	313,000		313,000	313,000
Housing allowance		112,000	66,464	100,000		100,000	100,000
Transport allowance			2,328	10,000		10,000	10,000
Other allowances		253,000	174,337	226,000		226,000	226,000
		\$699,000	\$448,227	\$649,000		\$649,000	\$649,000

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
B. Goods and services								
Communication, information supplies and services	20,000		80,000		80,000		133,000	144,000
Education material, supplies and services			1,000		1,000		2,000	2,000
Hospitality	5,000		5,000		5,000		8,000	9,000
Medical supplies and services			1,000		1,000		2,000	2,000
Office supplies and services	5,000		15,000		15,000		25,000	27,000
Rental and hire expenses	45,000		174,000		174,000		289,000	313,000
Training and development expenses	10,000		10,000		10,000		17,000	18,000
Domestic travel expenses	10,000		52,000		52,000		86,000	94,000
Foreign travel expenses	10,000		20,000		20,000		33,000	36,000
Utilities and other service charges	18,000		20,000		20,000		33,000	36,000
Financial transactions	2,000		2,000		2,000		3,000	4,000
Institutional provisions	10,000		10,000		10,000		17,000	18,000
	\$135,000		\$390,000		\$390,000		\$648,000	\$703,000
C. Maintenance								
Physical infrastructure								
Technical and office equipment	5,000		6,000		6,000		10,000	11,000
Vehicles and mobile equipment	10,000		26,000		26,000		43,000	47,000
Fumugation and cleaning services			5,000		5,000		8,000	9,000
Fuel, oils and lubricants	70,000		73,000		73,000		121,000	130,000
	\$85,000		\$110,000		\$110,000		\$182,000	\$197,000
D. Acquisition of fixed capital assets								
Furniture and equipment	170,000		50,000		50,000		60,000	63,000
Vehicles, plant and mobile equipment	60,000		200,000		200,000		238,000	248,000
	\$230,000		\$250,000		\$250,000		\$298,000	\$311,000

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

NOTES

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

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	919,000	448,227	1,149,000		1,149,000		1,479,000	1,549,000
Employment costs	699,000	448,227	649,000		649,000		649,000	649,000
Goods and services	135,000		390,000		390,000		648,000	703,000
Maintenance	85,000		110,000		110,000		182,000	197,000
Capital expenditure	230,000		250,000		250,000		298,000	311,000
Acquisition of fixed capital assets	230,000		250,000		250,000		298,000	311,000
TOTAL	1,149,000	448,227	1,399,000		1,399,000		1,777,000	1,860,000

NATIONAL PROSECUTING AUTHORITY - VOTE 30

National Prosecuting Authority - Vote 30

VOTE 30. NATIONAL PROSECUTING AUTHORITY \$7 289 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	2,416,000	1,609,333	4,015,000		4,015,000		4,015,000	4,015,000
B. Goods and services	909,000	639,260	1,836,000		1,836,000	212,000	2,120,000	2,278,000
C. Maintenance	91,000	18,775	478,000		478,000	250,000	554,000	596,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	220,000	59,863	960,000		960,000	88,000	660,000	300,000
	\$3,636,000	\$2,327,231	\$7,289,000		\$7,289,000	\$550,000	\$7,349,000	\$7,189,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		1,183,000	700,217	1,807,776		1,807,776	1,807,776	1,807,776
Housing allowance		450,000	270,163	647,622		647,622	647,622	647,622
Transport allowance		314,000	188,144	476,941		476,941	476,941	476,941
Other allowances		469,000	450,809	1,082,661		1,082,661	1,082,661	1,082,661
		\$2,416,000	\$1,609,333	\$4,015,000		\$4,015,000	\$4,015,000	\$4,015,000

VOTE 30. NATIONAL PROSECUTING AUTHORITY (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
B. Goods and services								
Communication, information supplies and services	108,000	86,596	238,000		238,000	30,000	275,000	296,000
Education materials, supplies and services	3,000		3,000		3,000	2,000	3,000	3,000
Hospitality	2,000		3,000		3,000		3,000	3,000
Office supplies and services	79,000	49,099	192,000		192,000	40,000	222,000	238,000
Rental and hire expenses	470,000	428,500	998,000		998,000	10,000	1,154,000	1,240,000
Training and development expenses	14,000	8,250	160,000		160,000	30,000	185,000	198,000
Domestic travel expenses	43,000	16,075	47,000		47,000	40,000	54,000	58,000
Foreign travel expenses	85,000	5,588	48,000		48,000		55,000	59,000
Financial transactions	48,000	43,210	86,000		86,000	20,000	99,000	107,000
Institutional provisions	57,000	1,942	61,000		61,000	40,000	70,000	76,000
	\$909,000	\$639,260	\$1,836,000		\$1,836,000	\$212,000	\$2,120,000	\$2,278,000
C. Maintenance								
Technical and office equipment	18,000		75,000		75,000	15,000	87,000	94,000
Vehicles and mobile equipment	42,000	18,775	155,000		155,000	60,000	179,000	193,000
Fumigation and cleaning services	2,000		11,000		11,000		13,000	14,000
Fuel, oils and lubricants	29,000		223,000		223,000	175,000	258,000	277,000
Other items not include above			14,000		14,000		17,000	18,000
	\$91,000	\$18,775	\$478,000		\$478,000	\$250,000	\$554,000	\$596,000
D. Acquisition of fixed capital assets								
Furniture and equipment	140,000	59,863	910,000		910,000	88,000	600,000	200,000
Vehicles, plant and mobile equipment	80,000		50,000		50,000		60,000	100,000
	\$220,000	\$59,863	\$960,000		\$960,000	\$88,000	\$660,000	\$300,000

VOTE 30. NATIONAL PROSECUTING AUTHORITY (continued)

NOTES

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

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	3,416,000	2,267,368	6,329,000		6,329,000	462,000	6,689,000	6,889,000
Employment costs	2,416,000	1,609,333	4,015,000		4,015,000		4,015,000	4,015,000
Goods and services	909,000	639,260	1,836,000		1,836,000	212,000	2,120,000	2,278,000
Maintenance	91,000	18,775	478,000		478,000	250,000	554,000	596,000
Capital expenditure	220,000	59,863	960,000		960,000	88,000	660,000	300,000
Acquisition of fixed capital assets	220,000	59,863	960,000		960,000	88,000	660,000	300,000
TOTAL	3,636,000	2,327,231	7,289,000		7,289,000	550,000	7,349,000	7,189,000

Zimbabwe Anti-Corruption Commission - Vote 31

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION \$3 351 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	1,080,000	707,205	1,569,000		1,569,000		1,569,000	1,569,000
B. Goods and services	394,000	481,022	825,000		825,000		1,060,000	1,151,000
C. Maintenance	406,000	155,050	477,000		477,000		494,000	511,000
D. Programmes	200,000	55,302	230,000		230,000		500,000	1,500,000
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	100,000	21,840	250,000		250,000		1,097,000	1,110,000
	\$2,180,000	\$1,420,419	\$3,351,000		\$3,351,000		\$4,720,000	\$5,841,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)							
Basic salaries		563,000	342,814	1,000,000		1,000,000		1,000,000
Housing allowance		175,000	104,512	300,000		300,000		300,000
Transport allowance		48,000	27,880	100,000		100,000		100,000
Other allowances		294,000	231,999	169,000		169,000		169,000
		\$1,080,000	\$707,205	\$1,569,000		\$1,569,000		\$1,569,000

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
B. Goods and services								
Communication, information supplies and services	73,000	109,378	155,000		155,000		186,000	206,000
Education materials, supplies and services			3,000		3,000		5,000	8,000
Hospitality	1,000		5,000		5,000		8,000	10,000
Medical supplies and services			5,000		5,000		10,000	15,000
Office supplies and services	16,000	18,476	58,000		58,000		76,000	82,000
Rental and hire expenses	160,000	157,947	104,000		104,000		124,000	154,000
Training and development expenses	10,000	117	20,000		20,000		50,000	60,000
Domestic travel expenses	25,000	23,130	129,000		129,000		140,000	150,000
Foreign travel expenses	20,000	29,853	125,000		125,000		135,000	140,000
Utilities and other service charges	70,000	50,430	90,000		90,000		150,000	170,000
Financial transactions	10,000	16,153	25,000		25,000		30,000	35,000
Military procurement			20,000		20,000		50,000	15,000
Institutional provisions	6,000	11,873	80,000		80,000		90,000	100,000
Other goods and services not classified above	3,000	63,665	6,000		6,000		6,000	6,000
	\$394,000	\$481,022	\$825,000		\$825,000		\$1,060,000	\$1,151,000
C. Maintenance								
Physical infrastructure	30,000	1,621	55,000		55,000		60,000	65,000
Technical and office equipment	1,000		2,000		2,000		4,000	5,000
Vehicles and mobile equipment	131,000	73,587	140,000		140,000		150,000	150,000
Stationary plant, machinery and fixed equipment	2,000		3,000		3,000		5,000	6,000
Fumigation and cleaning services	1,000		10,000		10,000		10,000	10,000
Fuel, oils and lubricants	240,000	79,842	262,000		262,000		260,000	270,000
Other items not included above	1,000		5,000		5,000		5,000	5,000
	\$406,000	\$155,050	\$477,000		\$477,000		\$494,000	\$511,000
D. Programme								
Baseline survey	\$200,000	\$55,302	\$230,000		\$230,000		\$500,000	\$1,500,000
E. Acquisition of fixed capital assets								
Furniture and equipment	60,000	21,840	250,000		250,000		297,000	310,000
Vehicles, plant and mobile equipment	40,000						500,000	500,000
Construction works							300,000	300,000
	\$100,000	\$21,840	\$250,000		\$250,000		\$1,097,000	\$1,110,000

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

NOTES

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

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	2,080,000	1,398,579	3,101,000		3,101,000		3,623,000	4,731,000
Employment costs	1,080,000	707,205	1,569,000		1,569,000		1,569,000	1,569,000
Goods and services	394,000	481,022	825,000		825,000		1,060,000	1,151,000
Maintenance	406,000	155,050	477,000		477,000		494,000	511,000
Programmes	200,000	55,302	230,000		230,000		500,000	1,500,000
Capital expenditure	100,000	21,840	250,000		250,000		1,097,000	1,110,000
Acquisition of fixed capital assets	100,000	21,840	250,000		250,000		1,097,000	1,110,000
TOTAL	2,180,000	1,420,419	3,351,000		3,351,000		4,720,000	5,841,000

ZIMBABWE ELECTORAL COMMISSION - VOTE 32

Zimbabwe Electoral Commission - Vote 32

VOTE 32. ZIMBABWE ELECTORAL COMMISSION \$104 001 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	6,061,000	3,730,297	5,766,000		5,766,000		5,766,000	5,766,000
B. Goods and services	1,760,000	1,216,911	1,682,000		1,682,000		2,265,000	2,386,000
C. Maintenance	335,000	20,000	401,000		401,000		540,000	569,000
D. Programmes	1,687,000	15,066,709	95,857,000		95,857,000			
CAPITAL EXPENDITURE								
E. Acquisition of fixed capital assets	100,000	80,000	295,000		295,000			
	\$9,943,000	\$20,113,917	\$104,001,000		\$104,001,000		\$8,571,000	\$8,721,000

DETAILS OF THE FOREGOING

A. Employment costs	(b)							
Basic salaries		2,330,000	1,385,420	2,225,000		2,225,000		2,225,000
Housing allowance		744,000	427,349	677,000		677,000		677,000
Transport allowance		439,000	252,020	386,000		386,000		386,000
Rural allowance			13,294	23,000		23,000		23,000
Other allowances		2,548,000	1,652,214	2,455,000		2,455,000		2,455,000
		\$6,061,000	\$3,730,297	\$5,766,000		\$5,766,000		\$5,766,000

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
B. Goods and services								
Communication, information supplies and services	265,000	129,491	270,000		270,000		363,000	383,000
Education materials, supplies and services	5,000		5,000		5,000		7,000	7,000
Hospitality	5,000		5,000		5,000		7,000	7,000
Medical supplies and services	2,000		2,000		2,000		3,000	3,000
Office supplies and services	130,000		130,000		130,000		175,000	184,000
Rental and hire expenses	952,000	864,000	267,000		267,000		360,000	379,000
Training and development expenses	24,000		4,000		4,000		5,000	6,000
Domestic travel expenses	72,000	69,820	500,000		500,000		673,000	709,000
Foreign travel expenses	55,000	12,600	35,000		35,000		47,000	50,000
Utilities and other service charges	135,000	116,000	354,000		354,000		476,000	502,000
Financial transactions	78,000	25,000	78,000		78,000		105,000	111,000
Institutional provisions	37,000		32,000		32,000		44,000	45,000
	\$1,760,000	\$1,216,911	\$1,682,000		\$1,682,000		\$2,265,000	\$2,386,000
C. Maintenance								
Physical infrastructure	4,000		4,000		4,000		5,000	5,000
Technical and office equipment	10,000	3,000	11,000		11,000		15,000	16,000
Vehicles and mobile equipment	136,000	17,000	136,000		136,000		183,000	193,000
Fumigation and cleaning services	10,000		11,000		11,000		15,000	16,000
Fuel, oils and lubricants	175,000		239,000		239,000		322,000	339,000
	\$335,000	\$20,000	\$401,000		\$401,000		\$540,000	\$569,000

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
D. Programmes								
By-elections	1,682,000	1,414,000						
General Elections		13,652,709	95,852,000		95,852,000			
Election Preparations								
HIV/AIDS	5,000		5,000		5,000			
	\$1,687,000	\$15,066,709	\$95,857,000		\$95,857,000		\$0	
E. Acquisition of fixed capital assets								
Furniture and equipment		80,000						
Vehicles, plant and mobile equipment								
Construction works	100,000		295,000		295,000			
	\$100,000	\$80,000	\$295,000		\$295,000		\$0	

NOTES

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

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	9,843,000	20,033,917	103,706,000		103,706,000		8,571,000	8,721,000
Employment costs	6,061,000	3,730,297	5,766,000		5,766,000		5,766,000	5,766,000
Goods and services	1,760,000	1,216,911	1,682,000		1,682,000		2,265,000	2,386,000
Maintenance	335,000	20,000	401,000		401,000		540,000	569,000
Programmes	1,687,000	15,066,709	95,857,000		95,857,000			
Capital expenditure	100,000	80,000	295,000		295,000			
Acquisition of fixed capital assets	100,000	80,000	295,000		295,000			
TOTAL	9,943,000	20,113,917	104,001,000		104,001,000		8,571,000	8,721,000

ZIMBABWE GENDER COMMISSION - VOTE 33

Zimbabwe Gender Commission - Vote 33

VOTE 33. ZIMBABWE GENDER COMMISSION \$1 836 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	435,000	312,520	750,000		750,000		750,000	750,000
B. Goods and services	450,000	150,603	716,000		716,000		964,000	1,007,000
C. Maintenance	100,000	36,099	90,000		90,000		121,000	128,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	120,000	-	280,000		280,000		333,000	348,000
	\$1,105,000	\$499,222	\$1,836,000		\$1,836,000		\$2,168,000	\$2,233,000

DETAILS OF THE FOREGOING

A. Employment costs								
Basic salaries	(a) 207,000	141,903	313,000		313,000		313,000	313,000
Housing allowance	70,000	46,222	122,000		122,000		122,000	122,000
Transport allowance		2,738	61,000		61,000		61,000	61,000
Other allowances	158,000	121,657	254,000		254,000		254,000	254,000
	\$435,000	\$312,520	\$750,000		\$750,000		\$750,000	\$750,000

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
B. Goods and services								
Communication, information supplies and services	94,000	19,871	138,000		138,000		185,000	194,000
Education materials, supplies and services	3,000		5,000		5,000		7,000	7,000
Hospitality	24,000	1,652	71,000		71,000		96,000	100,000
Medical supplies and services			6,000		6,000		8,000	8,000
Office supplies and services	16,000	4,483	20,000		20,000		27,000	28,000
Rental and hire expenses	170,000	95,997	273,000		273,000		367,000	385,000
Training and development expenses	15,000		15,000		15,000		20,000	21,000
Domestic travel expenses	50,000	2,004	100,000		100,000		135,000	141,000
Foreign travel expenses	50,000	23,079	60,000		60,000		81,000	83,000
Utilities and other service charges	2,000		2,000		2,000		3,000	3,000
Financial transactions	4,000		5,000		5,000		7,000	7,000
Institutional provisions	22,000	3,517	20,000		20,000		27,000	28,000
Other goods and services not classified above			1,000		1,000		1,000	2,000
	450,000	\$150,603	\$716,000		\$716,000		\$964,000	\$1,007,000
C. Maintenance								
Physical infrastructure	5,000		1,000		1,000		1,000	2,000
Technical and office equipment	5,000	851	6,000		6,000		8,000	9,000
Vehicles and mobile equipment	30,000	4,622	20,000		20,000		27,000	28,000
Fumugation and cleaning services			3,000		3,000		4,000	4,000
Fuel, oils and lubricants	60,000	30,626	60,000		60,000		81,000	85,000
	\$100,000	\$36,099	\$90,000		\$90,000		\$121,000	\$128,000
D. Acquisition of fixed capital assets								
Furniture and equipment	100,000		115,000		115,000		137,000	143,000
Vehicles, plant and mobile equipment	20,000		165,000		165,000		196,000	205,000
	\$120,000		\$280,000		\$280,000		\$333,000	\$348,000

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

NOTES

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

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	985,000	499,222	1,556,000		1,556,000		1,835,000	1,885,000
Employment costs	435,000	312,520	750,000		750,000		750,000	750,000
Goods and services	450,000	150,603	716,000		716,000		964,000	1,007,000
Maintenance	100,000	36,099	90,000		90,000		121,000	128,000
Capital expenditure	120,000		280,000		280,000		333,000	348,000
Acquisition of fixed capital assets	120,000		280,000		280,000		333,000	348,000
TOTAL	1,105,000	499,222	1,836,000		1,836,000		2,168,000	2,233,000

ZIMBABWE LAND COMMISSION - VOTE 34

Zimbabwe Land Commission - Vote 34

VOTE 34. ZIMBABWE LAND COMMISSION \$6 412 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	709,000	570,989	1,722,000		1,722,000	1,722,000	1,722,000	
B. Goods and services	526,000	270,965	734,000		734,000	982,000	1,000,000	
C. Maintenance	171,000	117,852	276,000		276,000	368,000	368,000	
D. Programmes			2,200,000		2,200,000	5,000,000	7,000,000	
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	140,000	100,928	1,480,000		1,480,000	1,756,000	137,000	
	\$1,546,000	\$1,060,734	\$6,412,000		\$6,412,000	\$9,828,000	\$10,227,000	

DETAILS OF THE FOREGOING

A. Employment costs	(b)						
Basic salaries		394,000	268,714	950,000		950,000	950,000
Housing allowance		137,000	99,501	288,000		288,000	288,000
Transport allowance		19,000	16,947	96,000		96,000	96,000
Other allowances		159,000	185,827	388,000		388,000	388,000
		\$709,000	\$570,989	\$1,722,000		\$1,722,000	\$1,722,000

VOTE 34. ZIMBABWE LAND COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
B. Goods and services								
Communication, information supplies and services	86,000	56,635	166,000		166,000	222,000	226,000	
Hospitality	1,000							
Medical supplies and services	1,000		5,000		5,000	7,000	7,000	
Office supplies and services	26,000	18,286	53,000		53,000	71,000	71,000	
Rental and hire expenses	238,000	94,179	216,000		216,000	289,000	296,000	
Training and development expenses	16,000	8,797	29,000		29,000	40,000	40,000	
Domestic travel expenses	69,000	44,496	80,000		80,000	108,000	108,000	
Foreign travel expenses	16,000	21,060	50,000		50,000	68,000	68,000	
Utilities and other service charges	42,000	8,100	70,000		70,000	89,000	96,000	
Financial transactions	1,000	663	3,000		3,000	4,000	4,000	
Institutional provisions	27,000	18,349	62,000		62,000	84,000	84,000	
Item not repeated (Other goods and services not classified above)	3,000	400						
	\$526,000	\$270,965	\$734,000		\$734,000	\$982,000	\$1,000,000	
C. Maintenance								
Physical infrastructure								
Technical and office equipment	3,000	696	4,000		4,000	5,000	5,000	
Vehicles and mobile equipment	40,000	32,347	80,000		80,000	107,000	107,000	
Fumigation and cleaning services	2,000		9,000		9,000	12,000	12,000	
Fuel, oils and lubricants	126,000	84,809	183,000		183,000	244,000	244,000	
	\$171,000	\$117,852	\$276,000		\$276,000	\$368,000	\$368,000	
D. Programmes								
Land Audit			\$2,200,000		\$2,200,000	\$5,000,000	\$7,000,000	
E. Acquisition of fixed capital assets								
Furniture and equipment	60,000	33,928	110,000		110,000	131,000	137,000	
Vehicles, plant and mobile equipment	80,000	67,000	1,370,000		1,370,000	1,625,000		
	\$140,000	\$100,928	\$1,480,000		\$1,480,000	\$1,756,000	\$137,000	

VOTE 34. ZIMBABWE LAND COMMISSION (continued)

NOTES

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

Below is the economic classification for the Vote

	2017		2018				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	1,406,000	959,806	4,932,000		4,932,000		8,072,000	10,090,000
Employment costs	709,000	570,989	1,722,000		1,722,000		1,722,000	1,722,000
Goods and services	526,000	270,965	734,000		734,000		982,000	1,000,000
Maintenance	171,000	117,852	276,000		276,000		368,000	368,000
Programmes	-	-	2,200,000		2,200,000		5,000,000	7,000,000
Capital expenditure	140,000	100,928	1,480,000		1,480,000		1,756,000	137,000
Acquisition of fixed capital assets	140,000	100,928	1,480,000		1,480,000		1,756,000	137,000
TOTAL	1,546,000	1,060,734	6,412,000		6,412,000		9,828,000	10,227,000

ZIMBABWE MEDIA COMMISSION - VOTE 35

Zimbabwe Media Commission - Vote 35

VOTE 35. ZIMBABWE MEDIA COMMISSION \$1 423 000

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

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
CURRENT EXPENDITURE								
A. Employment costs	200,000	133,468	593,000		593,000		593,000	
B. Goods and services	325,000	65,968	522,000		522,000	320,000	711,000	
C. Maintenance	105,000	39,260	78,000		78,000	5,000	109,000	
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	40,000		230,000		230,000	80,000	2,072,000	
	\$670,000	\$238,696	\$1,423,000		\$1,423,000	\$405,000	\$3,485,000	

DETAILS OF THE FOREGOING

A. Employment costs	(a)						
Basic salaries		116,000	73,160	271,000		271,000	271,000
Housing allowance		28,000	18,400	87,000		87,000	87,000
Transport allowance		14,000	8,848	63,000		63,000	63,000
Other allowances		42,000	33,060	172,000		172,000	172,000
		\$200,000	\$133,468	\$593,000		\$593,000	\$593,000

VOTE 35. ZIMBABWE MEDIA COMMISSION (continued)

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
B. Goods and services								
Communication, information supplies and services	75,000	19,715	140,000		140,000	28,000	189,000	189,000
Hospitality	10,000	360	8,000		8,000		10,000	10,000
Office supplies and services	20,000		15,000		15,000	5,000	20,000	20,000
Rental and hire expenses	20,000	9,200	20,000		20,000		30,000	30,000
Training and development expenses	80,000	20,000	175,000		175,000	50,000	240,000	240,000
Domestic travel expenses	60,000	2,970	45,000		45,000	4,000	60,000	60,000
Foreign travel expenses	20,000		55,000		55,000		75,000	75,000
Utilities and other service charges	15,000	12,932	31,000		31,000		43,000	43,000
Financial transactions	15,000	300	18,000		18,000	13,000	24,000	24,000
Institutional provisions	10,000	491	15,000		15,000	10,000	20,000	20,000
Other goods and services not classified above					-	210,000		
	\$325,000	\$65,968	\$522,000		\$522,000	\$320,000	\$711,000	\$711,000
C. Maintenance								
Physical infrastructure	30,000	3,632	4,000		4,000		5,000	5,000
Technical and office equipment	4,000		2,000		2,000		2,000	2,000
Vehicles and mobile equipment	40,000	21,673	46,000		46,000	2,000	62,000	62,000
Fumigation and cleaning services	1,000	307	1,000		1,000		1,000	1,000
Fuel, oils and lubricants	30,000	13,648	25,000		25,000	3,000	39,000	39,000
	\$105,000	\$39,260	\$78,000		\$78,000	\$5,000	\$109,000	\$109,000
D. Acquisition of fixed capital assets								
Furniture and equipment	40,000				-	10,000		
Vehicles, plant and mobile equipment			60,000		60,000	70,000	72,000	75,000
Construction works			170,000		170,000		2,000,000	
	\$40,000		\$230,000		\$230,000	\$80,000	\$2,072,000	\$75,000

VOTE 35. ZIMBABWE MEDIA COMMISSION (continued)

NOTES

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

Below is the economic classification for the Vote

	2017		2018			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2019	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
Current expenditure	630,000	238,696	1,193,000		1,193,000	325,000	1,413,000	1,413,000
Employment costs	200,000	133,468	593,000		593,000		593,000	593,000
Goods and services	325,000	65,968	522,000		522,000	320,000	711,000	711,000
Maintenance	105,000	39,260	78,000		78,000	5,000	109,000	109,000
Capital expenditure	40,000		230,000		230,000	80,000	2,072,000	75,000
Acquisition of fixed capital assets	40,000		230,000		230,000	80,000	2,072,000	75,000
TOTAL	670,000	238,696	1,423,000		1,423,000	405,000	3,485,000	1,488,000

NOTES

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

FIRST SCHEDULE 2018

FIRST SCHEDULE 2018											
DETAILS OF ISSUE						CONSITUTIONAL AND STATUTORY APPROPRIATION					
Year of Issue	Original Amount	Currency	Creditor Country	Project Description	Maturity	Arrears of Principal, Interest & Penalties	Expenses & Misc Charges	Total Repayments 2018	Total Interest Payments	Projected Total Debt Service 2018	Grand Total
EXTERNAL DEBT											
1982	7,245,540	AFU	ADB	ADB/RURAL WATER SUPPLY	2002	3,564,564	-	-	28,692	-	3,564,564
1982	3,783,017	AFU	ADB	ADB/CHINYIKA RESETTLEMENT	2002	1,933,180	-	-	13,502	-	1,933,180
1984	7,000,000	AFU	ADB	ADB/TELECOMMUNICATION SYSTEM	2004	7,640,384	-	-	44,407	-	7,640,384
1985	15,710,635	AFU	ADB	ADB/RURAL ROADS PHASE I	2003	11,816,558	-	-	105,147	-	11,816,558
1987	15,211,972	AFU	ADB	ADB/HARARE WATER SUPPLY	2007	31,218,374	-	-	76,629	-	31,218,374
1988	14,575,183	AFU	ADB	ADB/POWER SYST. REHABILITATION	2008	23,309,609	-	-	7,923	-	23,309,609
1990	11,482,728	AFU	ADB	ADB/RURAL ROADS II	2010	23,312,544	-	-	90,454	-	23,312,544
1990	96,607,615	AFU	ADB	ADB/INDUSTRIAL REHABILITATION	2002	94,060,147	-	-	575,894	-	94,060,147
1991	8,043,228	AFU	ADB	ADB/ELECTRICITY II (ZESA)	2011	18,773,199	-	-	54,464	-	18,773,199
1992	125,000,000	AFU	ADB	ADB/ECO. STRUCTURAL ADJUSTMENT	2011	282,827,656	-	623,907	213,975	-	282,827,656
1993	26,378,370	AFU	ADB	ADB/TELECOMMUNICATION II - PTC	2013	79,611,727	-	-	142,290	-	79,611,727
1994	14,067,402	AFU	ADB	ADB/RAILWAYS PROJECT I	2014	39,463,247	-	-	222,715	-	39,463,247
1982	1,331,835	AFU	ADF	ADF/CHINYIKA RESETTLEMENT	2032	793,573	-	-	-	50,233	843,806
1983	3,623,177	AFU	ADF	ADF/HEALTH RURAL CENTERS	2033	2,058,821	-	-	-	135,418	2,194,238
1984	3,684,208	AFU	ADF	ADF/RURAL WATER SUPPLY	2034	2,356,842	-	194,000	44,000	338,863	2,695,705
1985	7,217,295	AFU	ADF	ADF/SECOND RESETTLEMENT PROJ.	2035	4,674,123	-	-	-	-	4,674,123
1988	6,027,721	AFU	ADF	ADF/ZAMBEZI VALLEY DEVELOPMENT	2036	4,029,890	-	-	8,000	293,326	4,323,216
1991	3,180,532	AFU	ADF	ADF/ELECTRICITY II (ZESA)	2041	1,703,416	-	-	-	166,322	1,869,738
1992	4,605,260	AFU	ADF	ADF/ECO. STRUCTURAL ADJUSTMENT	2042	2,311,090	-	-	-	226,227	2,537,317
1994	7,618,164	AFU	ADF	ADF/RAILWAYS PROJECT I	2044	3,345,046	-	-	-	386,032	3,731,077
1997	1,437,051	AFU	ADF	ADF/RURAL WATER SUP & SAN2	2047	500,124	-	-	-	88,857	588,981
1998	28,317	AFU	ADF	ADF/DANDE IRRIGATION PROJECT	2047	8,048	-	-	-	1,452	9,500
1990	6,081,853	EUR	AUSTRIA	AT/CIP1	2017	8,401,812	-	-	-	-	8,401,812
2000	8,157,907	EUR	AUSTRIA	AT-CREDITANSTALT/EXP. CRED.	2006	24,970,000	-	-	-	-	24,970,000
2015	200,000,000	USD	AFREXIMBANK	AFREXIMBANK 200 MILLION FACILITY	2018	-	-	50,000,000	3,335,000	33,991,594	33,991,594
1990	2,494,088	USD	BADEA	BADEA/AGRIC. DIVERSIFICATION	2007	526,442	-	-	-	840,000	1,366,442
2014	3,000,000	USD	BADEA	BADEA SMEDCO LINE OF CREDIT	2035	-	-	-	-	30,417	30,417
1990	6,805,695	USD	BADEA	BADEA/SECOND HIGHWAY - RURAL 2	2003	2,331,696	-	-	-	567,065	2,898,761
1991	8,301,690	USD	BADEA	BADEA/FOREST RES. MANAG. & DEV	2008	7,486,747	-	-	-	850,000	8,336,747
1994	3,810,722	USD	BADEA	BADEA/DEV. & MODERN. OF TELEC	2008	5,459,949	-	-	-	-	5,459,949
2011	5,000,000	USD	BADEA	BADEA/LINE OF CREDIT TO C.B.Z.	2026	1,128,687	-	-	-	522,875	1,651,562
1981	1,624,791	EUR	BELGIUM	BELGIUM/CAPITAL EQUIP	2011	1,152,000	-	-	-	53,752	1,205,752
1991	1,331,475	EUR	BELGIUM	BE-INDOSUEZ/PTC	2004	9,464,974	-	-	-	-	9,464,974
1991	7,436,806	EUR	BELGIUM	BE-INDOSUEZ/ZESA	2003	6,877,093	-	-	-	-	6,877,093
1992	4,957,278	EUR	BELGIUM	BE-INDOSUEZ/PTC PART A	2005	5,746,754	-	-	-	-	5,746,754
1992	4,635,232	EUR	BELGIUM	BE-INDOSUEZ/ZESA	2006	5,666,779	-	-	-	-	5,666,779
1994	2,123,187	EUR	BELGIUM	BE-INDOSUEZ/PTC PHASE 1 PART B	2005	13,165,856	-	-	-	-	13,165,856

Year of Issue	Original Amount	Currency	DETAILS OF ISSUE			Maturity	CONSTITUTIONAL AND STATUTORY APPROPRIATION				
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1994	1,563,851	EUR	BELGIUM	BE-INDOSUEZ/PTC PHASE 2 PART B	2005	9,899,001	-	-	-	-	9,899,001
1994	1,270,542	EUR	BELGIUM	BE-INDOSUEZ/PTC PHASE 3 PART B	2005	3,238,401	-	-	-	-	3,238,401
1996	5,595,985	EUR	BELGIUM	BE-INDOSUEZ/PTC PART C	2008	14,215,475	-	-	-	-	14,215,475
1998	1,808,481	EUR	BELGIUM	BE-KBC/NRZ	2010	4,385,201	-	-	-	-	4,385,201
1999	1,132,769	EUR	BELGIUM	BE-KBC/CAAZ HRE INT AIRPORT	2009	3,354,744	-	-	-	-	3,354,744
1999	909,884	EUR	BELGIUM	BELGIUM/FINANCIAL ASSISTANCE	2028	29,990,000	-	-	-	-	29,990,000
1985	42,180,000	CNY	CHINA	CN/DEFENCE 2	2006	5,704,377	-	-	-	9,816,273	15,520,650
1986	52,443,656	CNY	CHINA	CN/DEFENCE 3	2007	7,880,469	-	-	-	-	7,880,469
1997	100,000,000	CNY	CHINA	CN-EXIM/IDC LOAN1	2017	4,221,128	-	-	-	-	4,221,128
2000	48,200,000	CNY	CHINA	CN-EXIM/IDC LOAN2	2020	1,381,741	-	-	-	-	1,381,741
2001	59,090,833	CNY	CHINA	CN-EXIM/DDF EQUIP PROJ	2021	1,287,243	-	-	-	-	1,287,243
2006	200,000,000	USD	CHINA	CN-EXIM/200 MILLION	2017	88,639,634	-	-	-	-	88,639,634
2006	200,000,000	CNY	CHINA	AGRIC-MACH, EQUIP & IMPL PROJ 1	2016	4,355,000	-	-	-	-	4,355,000
2008	257,185,070	CNY	CHINA	AGRIC-MACH, EQUIP & IMPL PROJ 2	2018	8,617,000	-	-	-	2,788,188	11,405,188
2010	286,080,177	CNY	CHINA	CN-EXIM/NETONE EXP PROJ	2030	91,231	-	1,384,721	149,139	-	91,231
2011	140,825,714	USD	CHINA	CN-EXIM/CITY OF HARARE	2022	19,035,153	-	-	-	29,765,522	48,800,676
2011	674,804,000	CNY	CHINA	CN-EXIM/NAT DEFENCE COLLEGE	2030	197,749	-	-	2,960,752	-	197,749
2011	89,955,000	USD	CHINA	CN-EXIM/MEDICAL EQUIPMENT	2022	16,533,514	-	-	-	20,400,871	36,934,384
2012	1,025,000,000	CNY	CHINA	CN-EXIM/VICTORIA FALLS AIRPORT	2032	-	-	-	1,540,255	13,282,395	13,282,395
2012	54,846,736	USD	CHINA	CN-EXIM/SINOSURE-MOF	2020	1,045,097	-	7,755,885	1,444,115	6,693,383	7,738,480
2013	319,455,921	USD	CHINA	CN-EXIM/ZPC KARIBA SOUTH HYDRO	2033	2,327,579	-	-	1,898,920	5,194,632	7,522,212
2014	1,360,000,000	CNY	CHINA	CN-EXIM/NETONE PHASE 2 PROJECT	2034	1,936,562	-	-	-	3,937,244	5,873,806
2015	98,617,482	USD	CHINA	CN-TELONE BACKBONE NETWORK	2035	244,541	-	-	-	1,786,000	2,030,541
1982	10,894,136	EUR	EIB	EIB/WANKIE POWER STATION	2000	316,064	-	-	-	-	316,064
1983	2,801,034	EUR	EIB	EIB/ZIMBABWE DEVELOPMENT BANK	2008	5,408,309	-	-	-	-	5,408,309
1985	3,897,007	EUR	EIB	EIB/TSETSE & TRYPAN. CONTROL	2025	3,881,515	-	-	-	177,626	4,059,140
1985	4,096,532	EUR	EIB	EIB/COFFEE, FRUIT & IRRIG CROP	2025	4,040,207	-	-	-	186,824	4,227,031
1986	1,964,730	EUR	EIB	EIB/FRUIT & VEGETABLE DVPT	2026	1,952,629	-	-	-	89,913	2,042,543
1986	2,055,111	EUR	EIB	EIB/MATABELELAND SOUTH WATER	2026	29,470,000	-	-	-	94,050	29,564,050
1987	6,000,000	EUR	EIB	EIB/ZDB GLOBAL LOAN	1999	689,000	-	-	-	-	689,000
1987	14,000,000	EUR	EIB	EIB/COLD STORAGE COMMISSION	2002	14,750,978	-	-	-	-	14,750,978
1987	4,947,276	EUR	EIB	EIB/ASS. GRAIN MARKETING BOARD	2027	4,890,060	-	-	-	226,125	5,116,185
1987	12,000,000	EUR	EIB	EIB/HARARE WATER SUPPLY	2007	23,479,237	-	-	-	-	23,479,237
1988	20,000,000	EUR	EIB	EIB/ASSISTANCE TO THE A.F.C.	2028	19,906,352	-	-	-	912,912	20,819,263
1989	18,000,000	EUR	EIB	EIB/TELECOMMUNICATION II (PTC)	2004	20,951,979	-	-	-	-	20,951,979
1990	8,000,000	EUR	EIB	EIB/ZESA POWER II A	2008	16,330,022	-	-	-	-	16,330,022
1991	9,193,836	EUR	EIB	EIB/ZESA POWER II B	2009	19,356,070	-	-	-	-	19,356,070
1991	7,809,108	EUR	EIB	EIB/SMALL SCALE IRRIGAT. PROG.	2031	7,219,947	-	-	-	356,968	7,576,915
1992	15,000,000	EUR	EIB	EIB/HARARE SEWERAGE FIRLE V	2012	31,974,856	-	-	-	-	31,974,856
1992	8,000,000	EUR	EIB	EIB/ZDB III GLOBAL LOAN	2002	9,394,341	-	-	-	-	9,394,341
1992	1,922,763	EUR	EIB	EIB/TSETSE & TRYPAN. CONTROL 2	2032	1,548,524	-	-	-	87,671	1,636,195

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		Currency	Creditor Country	Project Description	Maturity	Arrears of Principal, Interest & Penalties	Expenses & Misc Charges	Total Repayments 2018	Total Interest Payments	Projected Total Debt Service 2018	Grand Total
1993	16,869,750	EUR	EIB	EIB/ZESA POWER III	2008	33,083,333	-	-	-	-	33,083,333
1994	14,464,353	EUR	EIB	EIB/ZESA POWER IV	2009	31,983,561	-	-	-	-	31,983,561
1994	5,600,000	EUR	EIB	EIB/ZDB GLOBAL LOAN IV	2004	15,957,486	-	-	-	-	15,957,486
1994	2,903,000	EUR	EIB	EIB/ZDB IV GLOBAL LOAN	2009	4,430,713	-	-	-	-	4,430,713
1995	6,970,034	EUR	EIB	EIB/ZESA POWER V	2010	14,622,740	-	-	-	-	14,622,740
1980	2,522,819	EUR	FINLAND	FINLAND/DEVELOPMENT CREDIT 1	2005	1,116,153	-	-	-	-	1,116,153
1982	2,522,819	EUR	FINLAND	FINLAND/DEVELOPMENT CREDIT 2	2007	1,486,741	-	-	-	-	1,486,741
1985	4,204,698	EUR	FINLAND	FINLAND/DEVELOPMENT CREDIT 3	2009	3,089,216	-	-	-	-	3,089,216
1986	4,988,021	EUR	FINLAND	FINLAND/DEVELOPMENT CREDIT 4	2010	3,983,358	-	-	-	-	3,983,358
1987	5,040,503	EUR	FINLAND	FINLAND/DEVELOPMENT CREDIT 5	2011	4,426,719	-	-	-	-	4,426,719
1988	6,713,084	EUR	FINLAND	FINLAND/DEVELOPMENT CREDIT 6	2012	6,368,544	-	-	-	-	6,368,544
1989	6,708,467	EUR	FINLAND	FINLAND/DEVELOPMENT CREDIT 7	2013	6,865,433	-	-	-	-	6,865,433
1991	25,194,833	EUR	FINLAND	FINLAND/DEVELOPMENT CREDIT 8	2015	29,601,648	-	-	-	-	29,601,648
1991	46,635,559	USD	FINLAND	FINISH EXPO/ ELECTRIC NET.DEL	2003	21,228,448	-	-	-	-	21,228,448
1994	3,500,000	USD	FINLAND	FINLAND-FINNIFUND/ZDB	2004	7,431,947	-	-	-	-	7,431,947
1994	5,011,309	USD	FINLAND	FINISH EXPO/ ELECTRIC NET.DEL2	2004	3,390,151	-	-	-	-	3,390,151
1997	17,915,777	EUR	France	ACMAT/DEFENCE	2003	28,183,551	-	-	-	-	28,183,551
1988	6,617,865	EUR	France	SOCIETE GENERALE ACMAT EUR 661	2004	51,461,716	-	-	-	-	51,461,716
1992	6,963,018	USD	France	CRED. COMM. DE FR/MOF(SANTANA)	2000	541,997	-	-	-	-	541,997
1998	15,458,176	EUR	France	CREDIT LYONNAIS/DDF	2006	53,061,008	-	-	-	-	53,061,008
1994	24,447,584	EUR	France	EUROCOPTER INT./DEFENCE	2002	36,249,716	-	-	-	-	36,249,716
1990	40,847,552	EUR	France	FRENCH COFACE	2008	172,639,358	-	-	-	-	172,639,358
1981	11,748,564	EUR	France	FRENCH PROT 1 TREASURY PORTION	2011	13,288,378	-	-	-	-	13,288,378
1982	21,044,359	EUR	France	FRENCH PROT 2 TREASURY PORTION	2011	25,102,132	-	-	-	-	25,102,132
1985	23,015,228	EUR	France	FRENCH PROT 3 TREASURY PORTION	2016	39,949,120	-	-	-	-	39,949,120
1987	30,189,479	EUR	France	FRENCH PROT 4 TREASURY PORTION	2019	47,911,645	-	1,707,277	104,157	1,811,434	49,723,079
1990	12,958,166	EUR	France	FRENCH PROT 5 TREASURY PORTION	2021	15,314,692	-	694,470	104,157	798,627	16,113,319
1992	12,958,166	EUR	France	FRENCH PROT 6 TRASURY PORTION	2024	12,909,473	-	674,329	69,943	744,272	13,653,745
1994	11,433,676	EUR	France	FRENCH PROT 7 TREASURY PORTION	2025	7,712,139	-	663,269	13,874	677,143	8,389,283
1998	6,097,840	EUR	France	FRENCH PROT 8 TREASURY PORTION	2025	1,587,855	-	187,993	-	187,993	1,775,848
1980	10,225,838	EUR	GERMANY	KFW/RECONSTRUCTION PROG.I	2010	12,108,697	-	-	-	-	12,108,697
1980	10,225,838	EUR	GERMANY	KFW/RECONSTRUCTION PROG.II	2010	12,108,697	-	-	-	-	12,108,697
1980	5,112,919	EUR	GERMANY	KFW/COMMODITY AID I	2010	6,054,349	-	-	-	-	6,054,349
1981	5,112,919	EUR	GERMANY	KFW/COMMODITY AID II	2011	6,675,542	-	-	-	-	6,675,542
1981	10,737,130	EUR	GERMANY	KFW/RECONSTRUCTION PROG.III	2011	12,057,542	-	-	-	-	12,057,542
1982	15,338,756	EUR	GERMANY	KFW/RECONSTRUCTION PROG.IV	2012	19,326,757	-	-	-	-	19,326,757
1982	5,112,919	EUR	GERMANY	KFW/COMMODITY AID III	2012	6,966,585	-	-	-	-	6,966,585
1982	7,158,086	EUR	GERMANY	KFW/RAILWAY ELECTRIFICATION	2012	8,597,961	-	-	-	49,452	8,647,413
1983	5,368,565	EUR	GERMANY	KFW/COM. AID V TELECOM. I	2033	4,671,041	-	-	-	175,622	4,846,663
1983	5,112,919	EUR	GERMANY	KFW/PEASANT CR. SCH. (AFC I)	2013	7,454,660	-	-	-	422,876	7,877,536
1983	6,902,440	EUR	GERMANY	KFW/IRRIGATION PROG. IN CAS I	2013	10,013,021	-	-	-	-	10,013,021

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1984	7,669,378	EUR	GERMANY	KFW/COM. AID VI TELECOM. II	2014	11,724,137	-	-	-	-	11,724,137
1984	6,135,503	EUR	GERMANY	KFW/COMMODITY AID V	2014	9,555,930	-	-	-	-	9,555,930
1984	5,112,919	EUR	GERMANY	KFW/COMMODITY AID IV	2013	7,600,659	-	-	-	-	7,600,659
1984	7,337,039	EUR	GERMANY	KFW/VETERINARY SERVICES (INV.)	2014	10,958,816	-	-	-	-	10,958,816
1984	8,794,220	EUR	GERMANY	KFW/RURAL ROADS PROG. I	2014	13,853,400	-	-	-	-	13,853,400
1984	17,383,924	EUR	GERMANY	KFW/COM AID VII CIVIL AVIATION	2017	27,834,965	-	-	-	-	27,834,965
1986	5,112,919	EUR	GERMANY	KFW/COMMODITY AID VII	2016	8,957,002	-	-	-	-	8,957,002
1986	5,112,919	EUR	GERMANY	KFW/IRRIGATION PROG. IN CAS II	2016	8,677,390	-	-	-	-	8,677,390
1986	5,112,919	EUR	GERMANY	KFW/SECT. AGRICULTURE TRACTORS	2016	8,521,245	-	-	-	-	8,521,245
1986	2,556,459	EUR	GERMANY	KFW/COMMODITY AID VI	2016	4,260,622	-	-	-	-	4,260,622
1986	6,135,503	EUR	GERMANY	KFW/TELECOMMUNICATIONS III	2016	10,227,611	-	-	-	-	10,227,611
1987	5,112,919	EUR	GERMANY	KFW/COMMODITY AID VIII	2017	9,129,590	-	-	-	-	9,129,590
1987	2,556,459	EUR	GERMANY	KFW/RURAL WATER SUPPLY GUTU	2017	4,481,736	-	-	-	-	4,481,736
1988	8,691,962	EUR	GERMANY	KFW/GRAIN SILO PROG.	2017	15,256,727	-	-	-	-	15,256,727
1989	7,669,378	EUR	GERMANY	KFW/RURAL ROADS PROG. II	2019	14,220,420	-	-	-	453,081	14,673,501
1989	5,112,919	EUR	GERMANY	KFW/COMMODITY AID IX	2018	9,178,340	-	-	-	405,574	9,583,914
1989	4,601,627	EUR	GERMANY	KFW/ELECTRICITY SUPPLY ZESA	2019	8,531,653	-	-	-	327,578	8,859,230
1989	6,544,536	EUR	GERMANY	KFW/SECT. AGRICULTURE III	2018	12,039,242	-	-	-	392,429	12,431,671
1989	3,962,512	EUR	GERMANY	KFW/CIVIL AVIATION II (EQUIP.)	2019	7,157,727	-	-	-	228,353	7,386,080
1989	6,600,311	EUR	GERMANY	KFW/CTC-BULAWAYO-VIC FALLS NRZ	2001	4,038,084	-	-	-	151,506	4,189,590
1990	5,112,919	EUR	GERMANY	KFW/COMMODITY AID X	2030	5,659,440	-	-	-	233,506	5,892,946
1990	5,112,919	EUR	GERMANY	KFW/PEASANT CR. SCH. (AFC II)	2019	9,480,946	-	-	-	422,876	9,903,822
1990	2,556,459	EUR	GERMANY	KFW/CONSTRUCTION INDUSTRY I	2020	4,569,289	-	-	-	181,293	4,750,582
1991	8,525,792	EUR	GERMANY	KFW/RURAL ROADS PROG. III	2031	8,770,256	-	-	-	369,263	9,139,519
1991	2,556,459	EUR	GERMANY	KFW/COMMODITY AID XI	2031	2,639,615	-	-	-	122,936	2,762,551
1991	1,800,142	EUR	GERMANY	KFW/PLASTICS INDUSTRY	2021	3,077,105	-	-	-	100,282	3,177,387
1992	15,338,756	EUR	GERMANY	KFW/STRUCTURAL ADJUSTMENT I	2032	14,704,537	-	-	-	672,071	15,376,608
1992	5,624,211	EUR	GERMANY	KFW/CONSRUCTION INDUSTRY II	2022	9,183,046	-	-	-	457,914	9,640,960
1992	5,112,919	EUR	GERMANY	KFW/SECT. AGRI. DROUGHT RELIEF	2032	13,385,606	-	-	-	224,426	13,610,032
1992	2,556,459	EUR	GERMANY	KFW/RURAL ROADS DDF PROJECT	2032	2,359,250	-	-	-	100,282	2,459,532
1993	17,895,216	EUR	GERMANY	KFW/RURAL ROADS PROG. IV	2033	16,008,150	-	-	-	704,390	16,712,540
1993	10,606,711	EUR	GERMANY	KFW/TELECOMMUNICATION MATABELE	2022	11,419,067	-	-	-	448,889	11,867,956
1994	639,115	EUR	GERMANY	KFW/IRRIGATION PROG IN CAS III	2034	510,477	-	-	-	28,465	538,942
1995	987,943	EUR	GERMANY	KFW/IRRIGATION PROG. IN CAS IV	2009	1,861,395	-	-	-	-	1,861,395
1995	20,451,675	EUR	GERMANY	KFW/STRUCTURAL ADJUST. II&III	2034	16,568,351	-	-	-	907,119	17,475,470
1995	1,267,610	EUR	GERMANY	KFW/CIVIL AVIATION III (EQUIP)	2024	1,711,537	-	-	-	77,279	1,788,817
1995	21,729,178	EUR	GERMANY	KFW/REHAB. GOVT. HOSPITALS 85%	2003	62,044,391	-	-	-	-	62,044,391
1995	3,834,689	EUR	GERMANY	KFW/REHAB. GOVT. HOSPITALS 15%	2001	7,336,167	-	-	-	-	7,336,167
1995	5,470,823	EUR	GERMANY	KFW/RURAL ROADS PROG. V & VI	2035	4,124,290	-	-	-	239,699	4,363,989
1997	2,481,672	EUR	GERMANY	KFW/SHERWOOD MARVEL BULK ZESA	2004	8,982,209	-	-	-	-	8,982,209
1997	4,066,643	USD	GERMANY	KFW/ADDITIONAL CAPACITY PTC	2007	13,874,544	-	-	-	-	13,874,544

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1997	14,832,577	EUR	GERMANY	KFW/RURAL ROADS PROG. VII	2014	4,853,900	-	-	-	-	4,853,900
1997	3,724,624	USD	GERMANY	KFW/CELLULAR MOBILE NETONE II	2004	14,364,916	-	-	-	-	14,364,916
1997	926,157	USD	GERMANY	KFW/CELLULAR MOBILE NETONE I	2002	1,695,161	-	-	-	-	1,695,161
1997	20,178,697	EUR	GERMANY	KFW/NEW INT'L AIRPORT TERMINAL	2010	76,585,615	-	-	-	-	76,585,615
1997	2,401,072	EUR	GERMANY	KFW/MARVEL BULK SWITCH ZESA	2004	9,358,261	-	-	-	-	9,358,261
1998	8,615,552	EUR	GERMANY	KFW/ZISCO REHAB AND EXTENSION	2005	32,398,855	-	-	-	-	32,398,855
1998	48,437,040	EUR	GERMANY	KFW/ZISCO A	2008	188,807,170	-	-	-	-	188,807,170
1998	1,748,095	EUR	GERMANY	KFW/ZISCO B	2008	6,589,991	-	-	-	-	6,589,991
1981	50,000,000	USD	IBRD	IBRD/MANUFACTNG REHAB. IMPORTS	2001	3,510,105	-	1,715,000	166,130	-	3,510,105
1981	35,805,231	USD	IBRD	IBRD/TRANSPORT REHAB. IMPORTS	2001	6,386,736	-	-	-	-	6,386,736
1982	105,000,000	USD	IBRD	IBRD/ZESA POWER PROJECT	2003	63,068,697	-	-	-	-	63,068,697
1983	10,899,446	USD	IBRD	IBRD/NTL AGRICUL. EXTENSION	2003	4,188,285	-	-	-	-	4,188,285
1983	19,512,449	USD	IBRD	IBRD/HIGHWAY I PROJECT	2003	8,739,967	-	-	-	-	8,739,967
1983	70,600,000	USD	IBRD	IBRD/MANUFACT.EXPORT PROMOTION	2003	36,937,592	-	-	-	-	36,937,592
1983	22,560,252	USD	IBRD	IBRD/RAILWAY DEVELOPMENT	2003	7,795,902	-	-	-	-	7,795,902
1984	36,467,113	USD	IBRD	IBRD/URBAN DEVELOPMENT	2004	14,491,192	-	936,647	-	-	14,491,192
1985	9,668,219	USD	IBRD	IBRD/SMALL-SCALE ENTERPRISE	2002	2,407,267	-	-	-	-	2,407,267
1986	10,000,000	USD	IBRD	IBRD/FAMILY HEALTH	2006	5,815,091	-	-	-	-	5,815,091
1988	43,791,811	USD	IBRD	IBRD/ZESA POWER II	2008	32,415,470	-	-	-	-	32,415,470
1988	25,121,817	USD	IBRD	IBRD/HIGHWAY II PROJECT	2008	31,978,063	-	-	-	-	31,978,063
1990	76,927,066	USD	IBRD	IBRD/URBAN SECTOR & REG. DEV.	2009	104,412,585	-	2,137,823	1,221,648	-	104,412,585
1990	14,471,415	USD	IBRD	IBRD/FOREST RESOURCES MGMT	2010	22,132,064	-	-	-	-	22,132,064
1990	35,844,531	USD	IBRD	IBRD/ AGRIC CRED & EXPT PROMO	2009	55,219,997	-	-	-	-	55,219,997
1991	37,376,927	USD	IBRD	IBRD/RAILWAYS PROJECT II	2011	65,467,402	-	-	-	-	65,467,402
1991	25,000,000	USD	IBRD	IBRD/FAMILY HEALTH II	2011	41,588,078	-	-	-	-	41,588,078
1992	125,000,000	USD	IBRD	IBRD/STRUCTURAL ADJUSTMENT	2012	237,177,313	-	-	-	-	237,177,313
1992	1,083,373	USD	IBRD	IBRD/TELECOMMUNICATION PROJECT	2001	216,870	-	108,336	7,837	-	216,870
1994	88,856,697	USD	IBRD	IBRD/ZESA POWER III	2014	186,349,421	-	-	-	-	186,349,421
1981	12,100,000	SDR	IDA	IDA/MANUFACTNG REHAB. IMPORTS	2030	9,391,061	-	247,968	38,920	562,019	9,953,081
1982	27,900,000	SDR	IDA	IDA/SMALL FARM CREDIT	2032	21,923,719	-	194,067	45,887	1,309,202	23,232,921
1982	892,485	SDR	IDA	IDA/PETROLEUM FUELS SUPPLY	2032	712,881	-	-	-	42,021	754,902
1983	6,450,412	SDR	IDA	IDA/RURAL AFFORESTATION	2033	4,872,877	-	44,063	29,972	304,735	5,177,612
1992	35,900,000	SDR	IDA	IDA/STRUCTURAL ADJUSTMENT CR.	2027	32,547,123	-	-	-	2,712,546	35,259,670
1992	89,373,692	SDR	IDA	IDA/EMERGENCY DROUGHT RELIEF	2027	81,002,589	-	-	307,830	6,752,933	87,755,521
1993	88,300,000	SDR	IDA	IDA/STRUCTURAL ADJUSTMENT CR.2	2028	70,316,024	-	-	450,061	6,718,598	77,034,622
1993	44,681,126	SDR	IDA	IDA/SEXUALLY TRANSMITTED INFEC	2028	35,518,408	-	-	227,905	3,399,712	38,918,120
1996	22,569,195	SDR	IDA	IDA/ENTERPRISE DEVELOPMENT	2036	11,243,604	-	-	115,356	1,450,346	12,693,949
1997	2,989,208	SDR	IDA	IDA/RURAL DISTRICT COUNC.PILOT	2037	1,420,390	-	-	53	193,360	1,613,750
1998	1,543,865	SDR	IDA	IDA/PARK REHAB & CONSERVATION	2033	735,503	-	-	7,809	94,187	829,690
1998	1,500,910	SDR	IDA	IDA/AGRICULT. SERVICES & MGMT	2033	749,969	-	-	-	91,564	841,534
1998	2,700,125	SDR	IDA	IDA/COMMUNITY ACTION	2033	1,302,250	-	-	13,706	117,033	1,419,282

Year of Issue	DETAILS OF ISSUE					CONSTITUTIONAL AND STATUTORY APPROPRIATION					
	Original Amount	Currency	Creditor Country	Project Description	Maturity	Arrears of Principal, Interest & Penalties	Expenses & Misc Charges	Total Repayments 2018	Total Interest Payments	Projected Total Debt Service 2018	Grand Total
2015	20.04.1603	SDR	I.F.A.D.	IFAD Debt Settlement Plan-Resc	2020	-	-	2,170,820	-	4,530,619	4,530,619
1999	893,500	SDR	I.F.A.D.	IFAD/SMALL HOLDER IRRIGATION	2038	-	-	20,089	3,315	48,636	48,636
1995	2,911,352	SDR	I.F.A.D.	IFAD/SOUTH EASTERN DRY AREAS	2035	-	-	63,156	8,691	147,101	147,101
1994	5,013,066	SDR	I.F.A.D.	IFAD/SDAR MANAGEMENT	2043	-	-	157,732	42,187	204,747	204,747
2013	28,600,000	USD	INDIA	DOLLAR CREDIT LINE EXIM-ZPC	2024	1,059,390	-	-	121,387	-	1,059,390
2014	49,919,200	USD	INDIA	MIN. OF TOURISM AND HOSP.	2023	8,588,907	-	-	766,842	-	8,588,907
2014	13,030,000	USD	INDIA	BUYER'S CREDIT- HWANGE	2023	2,458,940	-	-	566,725	-	2,458,940
1983	10,184,270	EUR	ITALY	ITALY-MEDIOCR/Z.E.S.A.	2000	11,965,107	-	-	-	-	11,965,107
1986	15,326,385	USD	ITALY	ITALY-MEDIOCR/MAZVIKADEI DAM	2006	15,822,036	-	-	-	-	15,822,036
1986	6,283,796	USD	ITALY	ITALY-MEDIOCR/P.T.C. 2	2007	31,070,271	-	-	-	-	31,070,271
1987	1,453,591	USD	ITALY	ITALY-MEDIOCR/P.T.C. 3	2007	17,018,705	-	-	-	-	17,018,705
1987	10,000,000	USD	ITALY	ITALY-MEDIOCR/C.I.P.	2007	21,626,954	-	-	-	-	21,626,954
1987	4,074,201	USD	ITALY	ITALY-MEDIOCR/P.T.C. 1	2007	45,424,800	-	-	-	-	45,424,800
1988	1,913,096	USD	ITALY	ITALY-MEDIOCR/P.T.C. 4	2009	9,008,275	-	-	-	-	9,008,275
1991	23,800,000	EUR	ITALY	ITALY-MEDIOCR/OSBORNE DAM	2011	32,573,375	-	-	-	-	32,573,375
1993	7,446,000	USD	ITALY	ITALY-SACE/TOMATO PROCESSING	2001	10,494,991	-	-	-	-	10,494,991
1993	15,278,237	EUR	ITALY	ITALY-MEDIOCR/ZHOVE DAM	2013	22,169,338	-	-	-	-	22,169,338
1995	17,772,317	EUR	ITALY	ITALY-MEDIOCR/MIDLANDS DIGITAL	2025	15,439,000	-	-	-	1,256,999	16,695,999
1982	3,764,184,753	JPY	JAPAN	JP-JICA/RURAL ROAD DEVELOPMENT	2012	45,879,066	-	-	-	-	45,879,066
1984	2,179,197,001	JPY	JAPAN	JP-JICA/INTL TELECOM EXPANSION	2009	24,948,605	-	-	-	-	24,948,605
1989	5,245,960,314	JPY	JAPAN	JP-JICA/TELECOM EXPANSION(PTC)	2019	90,442,137	-	-	-	2,413,459	92,855,596
1992	1,099,669,000	JPY	JAPAN	JP-SUMI/PTC TDMA MAZOWE EARTH	2004	9,433,391	-	-	-	-	9,433,391
1993	9,189,121,756	JPY	JAPAN	JP-JICA/PTC MATEBELE TELECOM	2023	125,725,736	-	-	-	4,672,374	130,398,110
1995	269,382,754	JPY	JAPAN	JP-JICA/PTC TELONE	2025	3,198,318	-	-	-	138,805	3,337,123
1995	1,921,097,000	JPY	JAPAN	JP-SUMI/DDF ROADS REHABILITATN	2000	8,023,374	-	-	-	-	8,023,374
1996	1,744,969,851	JPY	JAPAN	JP-JICA/PTC MASHONA MANICA DGT	2026	18,411,893	-	-	-	908,961	19,320,854
1997	7,540,630	USD	JAPAN	JP-ING/NETONE (PTC)	2007	10,133,358	-	-	-	-	10,133,358
2013	2,038,657	KWD	KUWAIT	KUWAIT RESCHEDULED LOAN	2028	218,901	-	40,386	-	437,803	656,704
1990	4,366,331	SDR	NDF	NDF/URBAN SECTOR & REGIO. DEV.	2029	3,085,101	-	-	-	246,808	3,331,909
1994	3,510,015	SDR	NDF	NDF/CAHORA BASSA INTERCONNECT.	2034	1,587,236	-	-	-	198,405	1,785,641
1996	5,856,687	SDR	NDF	NDF/PUNGWE MUTARE WATER TRANS.	2035	2,151,830	-	-	-	331,051	2,482,881
1980	4,537,802	EUR	NETHERLANDS	NL/C.I.P. 1	2011	3,555,626	-	-	-	-	3,555,626
1982	2,268,901	EUR	NETHERLANDS	NL/DMB ROAD TANKERS	2012	2,147,694	-	-	-	-	2,147,694
1982	9,983,165	EUR	NETHERLANDS	NL/C.I.P. 3	2012	8,980,433	-	-	-	-	8,980,433
1983	10,436,945	EUR	NETHERLANDS	NL/C.I.P. 4	2014	10,445,258	-	-	-	-	10,445,258
1986	2,722,681	EUR	NETHERLANDS	NL/C.I.P. 6	2016	3,297,558	-	-	-	-	3,297,558
1992	8,905,654	EUR	NETHERLANDS	NL-NMB/MOF(296 DAF BUSES)	2006	12,511,935	-	-	-	-	12,511,935
1993	2,843,336	EUR	NETHERLANDS	NL-ING/A2 LOAN FACILITY	2005	5,119,088	-	-	-	-	5,119,088
1994	9,302,494	EUR	NETHERLANDS	Telecom Equipment	2002	16,220,415	-	-	-	-	16,220,415
1997	4,065,047	EUR	NETHERLANDS	NL-ING/TELONE (PTC)	2005	3,977,262	-	-	-	-	3,977,262
1997	12,327,401	EUR	NETHERLANDS	NL-ING/NEW INT'L	2010	19,995,275	-	-	-	-	19,995,275

Year of Issue	Original Amount	Currency	DETAILS OF ISSUE			Maturity	CONSTITUTIONAL AND STATUTORY APPROPRIATION				
			Creditor Country	Project Description	Arrears of Principal, Interest & Penalties		Expenses & Misc Charges	Total Repayments 2018	Total Interest Payments	Projected Total Debt Service 2018	Grand Total
2014	15,239,741	USD	NETHERLANDS	Telecom Capital Finance (ING)	2019	400,000	-	-	-	3,420,000	3,820,000
2016	36,000,000	USD	NETHERLANDS	Dutch Farmers	2024	700,200	-	-	-	3,720,000	4,420,200
1990	12,151,445	USD	NORWAY	NW/EKS-MARITIME-OIL GAS	2000	7,846,460	-	-	-	-	7,846,460
1992	41,211,400	NOK	NORWAY	NW/EKS-TELECOM	2003	5,901,729	-	-	-	-	5,901,729
1992	56,927,233	NOK	NORWAY	NW/EKS/NOD-EXPORT CREDIT FACTY	2004	10,432,867	-	-	-	-	10,432,867
1996	18,718,758	USD	NORWAY	NW/NOD-PUNGWE MUTARE WATER SUP	2008	32,804,601	-	-	-	-	32,804,601
1999	3,471,112	NOK	NORWAY	NW/EKS-ZESA	2010	856,889	-	-	-	-	856,889
2015	20,000,000	USD	OPEC FUND	OFID	2035	-	-	-	-	86,669	86,669
2016	7,600,000	USD	OPEC FUND	OFID	2036	-	-	-	-	26,040	26,040
2005	20,000,000	USD	PTA	PTA/RBZ	2006	20,946,000	-	-	-	-	20,946,000
1994	13,365,854	USD	SOUTH AFRICA	RSA-ABSA BANK/ZISCO	2006	21,241,300	-	-	-	-	21,241,300
1986	3,447,540	USD	SPAIN	INSTUTO DE CREDITO/DEFENCE	2006	2,648,000	-	-	-	-	2,648,000
1998	3,225,342	USD	Spain	BANCO EXTERIOR DE ESPANA/HOME AFF	2008	10,828,856	-	-	-	-	10,828,856
1997	8,682,372	USD	Spain	BANCO EXTERIOR DE ESPANA/UZ	2005	11,820,210	-	-	-	-	11,820,210
1998	951,762	USD	Spain	BANCO EXTERIOR/MET SERVICES	2005	2,212,289	-	-	-	-	2,212,289
1998	610,464	USD	Spain	ICO/ZRP- SPARE SA	2004	2,098,854	-	-	-	-	2,098,854
1997	951,762	USD	Spain	ICO/METEOROLOGICAL 918400	2029	452,098	-	46,427	8,651	55,078	507,177
1998	600,000	USD	Spain	ICO/PRINTING EQUIPMENT	2029	245,898	-	29,268	3,636	32,904	278,802
1992	11,673,007	USD	Spain	ICO-MOF	2013	15,399,548	-	-	-	-	15,399,548
1997	8,682,372	USD	Spain	ICO-UZ FACULTY OF MEDICINE	2027	4,968,084	-	423,530	69,238	492,769	5,460,852
1986	344,754	USD	Spain	INSTUTO DE CREDITO/DEFENCE	2006	3,991,232	-	-	-	-	3,991,232
1992	22,678,612	SEK	SWEDEN	SE-NBK/COMPUTER ELECTR. EQUIP.	2004	2,049,620	-	-	-	-	2,049,620
1993	92,817,000	SEK	SWEDEN	SE-NBK/REFURBISHMNT THERMAL P.	2004	9,651,017	-	-	-	-	9,651,017
1996	192,000,000	SEK	SWEDEN	SE-NBK/MUTARE WATER PROJECT	2008	33,162,222	-	-	-	-	33,162,222
1998	35,907,677	SEK	SWEDEN	SE-NBK/UPGRADE TURBINE UNITS	2009	8,448,558	-	-	-	-	8,448,558
1982	10,500,513	CHF	SWITZERLAND	CH-UBS/MIXED CREDIT II	2000	19,021	-	-	-	-	19,021
1989	18,287,717	CHF	SWITZERLAND	CH-UBS/MIXED CREDIT III	2000	43,614,613	-	-	-	-	43,614,613
1991	22,272,783	CHF	SWITZERLAND	CH-UBS/MIXED CREDIT IV	2002	31,723,441	-	-	-	-	31,723,441
1981	9,852,665	GBP	UK	UK/ZIM PROG 1981	2006	4,878,806	-	-	-	-	4,878,806
1981	7,842,054	GBP	UK	UK/NRZ RAIL ELECTRIFICATION	2005	3,141,000	-	-	-	-	3,141,000
1982	5,000,000	GBP	UK	UK/ZIM PROG 1982	2007	3,231,197	-	-	-	-	3,231,197
1983	10,000,000	GBP	UK	UK-CDC/WANKIE POWER STATION	2001	4,719,427	-	-	-	-	4,719,427
1983	2,974,400	GBP	UK	UK/ZIM PROG 1983	2008	2,207,161	-	-	-	-	2,207,161
1984	6,500,000	GBP	UK	UK-CDC./LOW COST HOUSING	2004	11,153,922	-	-	-	-	11,153,922
1988	9,184,000	GBP	UK	STANDARD MERCHANT/COKE OVENS	2000	2,797,414	-	-	-	-	2,797,414
1988	9,570,000	GBP	UK	UK-CDC/C.S.C	2002	8,513,883	-	-	-	-	8,513,883
1988	250,000	GBP	UK	UK-CDC/ZESA	2007	510,602	-	-	-	-	510,602
1991	10,099,635	GBP	UK	Lloyds/Petrozim	2001	3,548,371	-	-	-	-	3,548,371
1991	35,904,000	GBP	UK	CHARTERED WEST/ZISCO SINTER PL	2004	61,461,975	-	-	-	-	61,461,975
1993	7,111,901	GBP	UK	LLOYDS/ZESA POWER STATION	2003	8,975,555	-	-	-	-	8,975,555
1993	10,499,989	GBP	UK	UK-CDC/WANKIE COLLIERY CO	2003	8,387,563	-	-	-	-	8,387,563

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		Currency	Creditor Country	Project Description	Maturity	Arrears of Principal, Interest & Penalties	Expenses & Misc Charges	Total Repayments 2018	Total Interest Payments	Projected Total Debt Service 2018	Grand Total
1993	15,181,275	GBP	UK	LLOYDS/ZISCO	2005	28,461,869	-	-	-	-	28,461,869
1993	6,891,921	GBP	UK	CHARTERED WEST/RADAR EQUIP	2004	9,767,937	-	-	-	-	9,767,937
1994	3,546,458	GBP	UK	WEST MERCHANT/ZESA	2001	3,004,853	-	-	-	-	3,004,853
1994	4,080,000	GBP	UK	UK/WEST MERCHANT/ZISCO	2001	4,193,108	-	-	-	-	4,193,108
1994	8,436,165	GBP	UK	STANDARD CHARTERED/DEFENCE	2000	2,544,839	-	-	-	-	2,544,839
1995	2,509,283	GBP	UK	WEST MERCHANT/LAND ROVER	2001	1,310,178	-	-	-	-	1,310,178
1995	3,206,641	GBP	UK	LLOYDS/ZISCO SUPP LOAN	2005	6,303,914	-	-	-	-	6,303,914
1997	30,465,358	GBP	UK	ECGD/BERLINER HARARE INT AIRP.	2009	107,241,536	-	-	-	-	107,241,536
1997	2,651,660	GBP	UK	NATIONAL WEST/DEVPT TRUST ZIM	2006	7,266,351	-	-	-	-	7,266,351
1997	6,305,591	USD	UK	STANDARD CHARTERED/NETONE 2	2004	8,030,643	-	-	-	-	8,030,643
1998	5,625,687	GBP	UK	LLOYDS/ZESA BYO POWER STATION	2008	18,779,947	-	-	-	-	18,779,947
1998	10,281,545	GBP	UK	NATIONAL WEST/LAND ROVER	2003	32,016,241	-	-	-	-	32,016,241
1996	1,285,199	GBP	UK	STANCHART/MUTARE WATER PROJECT	2002	561,000	-	-	-	-	561,000
1982	25,000,000	USD	USA	US-USAID/HOUSING GUARANTEE 1	2012	28,103,859	-	-	-	-	28,103,859
1982	4,148,971	USD	USA	US-USAID/MAKUTI-CHIRUNDU ROAD	2023	3,751,599	-	-	-	208,577	3,960,177
1985	7,802,789	USD	USA	US-USAID/WHEAT	2015	7,886,176	-	-	-	-	7,886,176
1985	25,000,000	USD	USA	US-USAID/HOUSING GUARANTEE 2	2015	27,473,576	-	-	-	-	27,473,576
1992	4,866,167	USD	USA	US-USAID/COMMOD CREDIT CORP. 93	2023	5,876,661	-	-	-	220,849	6,097,510
1992	39,798,790	USD	USA	US-USAID/COMMOD CREDIT CORP. 92	2022	48,453,127	-	-	-	1,760,331	50,213,458
1994	15,000,000	USD	USA	US-USAID/HOUSING GUARANTEE 4	2024	40,582,581	-	-	-	1,505,570	42,088,151
1996	15,000,000	USD	USA	US-USAID/HOUSING GUARANTEE 5	2026	38,281,436	-	-	-	1,456,459	39,737,895
1997	3,947,884	USD	USA	US-EXIM/15% DOWNPAYMENT	2001	1,039,000	-	-	-	-	1,039,000
1998	9,920,238	USD	USA	US-USAID/98ZI1	2018	17,377,929	-	-	-	644,815	18,022,744
1999	10,000,000	USD	USA	US-USAID/HOUSING GUARANTEE 6	2029	19,643,045	-	-	-	881,406	20,524,451
22.08.2016	5,000,000	USD	RBZ ASSUMED EXTE	Accent Finance	22.08.2019	-	-	-	250,000	250,000	250,000
22.08.2016	5,000,000	USD	RBZ ASSUMED EXTE	Accent Finance	22.08.2020	-	-	-	250,000	250,000	250,000
22.08.2016	5,010,142	USD	RBZ ASSUMED EXTE	Accent Finance	22.08.2021	-	-	-	250,507	250,507	250,507
22.08.2016	5,000,000	USD	RBZ ASSUMED EXTE	Accent Finance	22.08.2018	-	-	5,000,000	250,000	5,250,000	5,250,000
02.11.2016	407,750	USD	RBZ ASSUMED EXTE	Advanced Seed P/I	02.11.2019	-	-	-	20,388	20,388	20,388
02.11.2016	407,750	USD	RBZ ASSUMED EXTE	Advanced Seed P/I	02.11.2020	-	-	-	20,388	20,388	20,388
02.11.2016	407,750	USD	RBZ ASSUMED EXTE	Advanced Seed P/I	02.11.2021	-	-	-	20,388	20,388	20,388
13.07.2015	12,235,063	USD	RBZ ASSUMED EXTE	ASP Marketing	13.07.2018	-	-	12,235,063	611,753	12,846,816	12,846,816
13.07.2015	12,235,063	USD	RBZ ASSUMED EXTE	ASP Marketing	13.07.2019	-	-	-	611,753	611,753	611,753
13.07.2015	12,235,063	USD	RBZ ASSUMED EXTE	ASP Marketing	13.07.2020	-	-	-	611,753	611,753	611,753
15.03.2016	8,401,014	USD	RBZ ASSUMED EXTE	ASP Marketing	15.03.2018	-	-	8,401,014	208,299	8,609,313	8,609,313
24.03.2015	55,463,091	USD	RBZ ASSUMED EXTE	GEPETROL	24.03.2020	-	-	-	2,773,155	2,773,155	2,773,155
24.03.2015	55,463,091	USD	RBZ ASSUMED EXTE	GEPETROL	24.03.2021	-	-	-	2,773,155	2,773,155	2,773,155
24.03.2015	55,463,091	USD	RBZ ASSUMED EXTE	GEPETROL	24.03.2022	-	-	-	2,773,155	2,773,155	2,773,155
24.03.2015	55,463,091	USD	RBZ ASSUMED EXTE	GEPETROL	24.03.2023	-	-	-	2,773,155	2,773,155	2,773,155
24.03.2015	40,941,794	USD	RBZ ASSUMED EXTE	HOLBUD AND HYDERY	24.03.2018	-	-	40,941,794	1,015,132	41,956,926	41,956,926
TOTAL FOREIGN						5,488,160,497	-	138,799,034	32,685,170	282,042,000	5,770,202,497

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DOMESTIC DEBT											
07.06.2017	1,219,574	USD	ZIMBABWE	AC Controls	17.07.2018	-	-	1,219,574	67,661	1,287,235	1,287,235
15.07.2016	830,059	USD	ZIMBABWE	Academy Sales	15.07.2018	-	-	830,059	41,503	871,562	871,562
01.06.2016	15,133,902	USD	ZIMBABWE	Africom, Afrasia & Star Africa	01.06.2030	-	-	-	756,695	756,695	756,695
01.06.2016	15,133,902	USD	ZIMBABWE	Africom, Afrasia & Star Africa	01.06.2031	-	-	-	756,695	756,695	756,695
14.06.2017	4,207,835	USD	ZIMBABWE	Agribank (ZAMCO)	14.06.2032	-	-	-	210,392	210,392	210,392
26.05.2017	2,000,000	USD	ZIMBABWE	Agribank Bank	28.05.2018	-	-	2,000,000	191,041	2,191,041	2,191,041
27.04.2016	1,622,998	USD	ZIMBABWE	Agribank ZAMCO	27.04.2030	-	-	-	81,150	81,150	81,150
28.10.2016	764,045	USD	ZIMBABWE	Agribank ZAMCO	28.10.2030	-	-	-	38,202	38,202	38,202
27.04.2016	1,622,998	USD	ZIMBABWE	Agribank ZAMCO	27.04.2031	-	-	-	81,150	81,150	81,150
28.10.2016	764,045	USD	ZIMBABWE	Agribank ZAMCO	28.10.2031	-	-	-	38,202	38,202	38,202
21.03.2016	12,928,177	USD	ZIMBABWE	Agribank, Cotco & Rio ZAMCO	21.03.2030	-	-	-	646,409	646,409	646,409
21.03.2016	12,928,177	USD	ZIMBABWE	Agribank, Cotco ZAMCO	21.03.2031	-	-	-	646,409	646,409	646,409
20.04.2017	4,171,210	USD	ZIMBABWE	Air Zimbabwe	02.07.2018	-	-	4,171,210	250,273	4,421,482	4,421,482
27.10.2017	180,000	USD	ZIMBABWE	Alliance & Champion Insurance	27.10.2020	-	-	-	10,800	10,800	10,800
30.12.2016	18,234,958	USD	ZIMBABWE	Anglo American Corp	30.12.2019	-	-	-	911,748	911,748	911,748
30.12.2016	18,234,958	USD	ZIMBABWE	Anglo American Corp	30.12.2020	-	-	-	911,748	911,748	911,748
30.12.2016	18,234,958	USD	ZIMBABWE	Anglo American Corp	30.12.2021	-	-	-	911,748	911,748	911,748
07.04.2017	7,983,834	USD	ZIMBABWE	Anglo-American	07.04.2021	-	-	-	399,192	399,192	399,192
07.04.2017	7,983,834	USD	ZIMBABWE	Anglo-American	07.04.2022	-	-	-	399,192	399,192	399,192
07.04.2017	10,664,213	USD	ZIMBABWE	Anglo-American & Afritrade	07.04.2020	-	-	-	533,211	533,211	533,211
19.09.2017	1,523,564	USD	ZIMBABWE	Baines Imaging Group	19.09.2022	-	-	-	76,178	76,178	76,178
17.03.2017	4,000,000	USD	ZIMBABWE	BancABC	17.03.2020	-	-	-	400,000	400,000	400,000
22.03.2017	1,000,000	USD	ZIMBABWE	BancABC	05.01.2018	-	-	1,000,000	68,885	1,068,885	1,068,885
27.03.2017	11,392,765	USD	ZIMBABWE	BancABC & BancABC Capital	27.03.2020	-	-	-	569,638	569,638	569,638
27.03.2017	11,392,765	USD	ZIMBABWE	BancABC & BancABC Capital	27.03.2021	-	-	-	569,638	569,638	569,638
27.03.2017	11,392,765	USD	ZIMBABWE	BancABC & BancABC Capital	27.03.2022	-	-	-	569,638	569,638	569,638
30.06.2016	1,358,417	USD	ZIMBABWE	BancABC (ZAMCO)	30.06.2030	-	-	-	67,921	67,921	67,921
30.06.2016	1,358,417	USD	ZIMBABWE	BancABC (ZAMCO)	30.06.2031	-	-	-	67,921	67,921	67,921
28.12.2016	5,646,575	USD	ZIMBABWE	BancABC ZAMCO	28.12.2030	-	-	-	282,329	282,329	282,329
28.12.2016	5,646,575	USD	ZIMBABWE	BancABC ZAMCO	28.12.2031	-	-	-	282,329	282,329	282,329
07.04.2017	10,000,000	USD	ZIMBABWE	Barclays Bank	04.01.2018	-	-	10,000,000	689,315	10,689,315	10,689,315
22.05.2017	4,000,000	USD	ZIMBABWE	Barclays Bank	22.05.2018	-	-	4,000,000	390,000	4,390,000	4,390,000
13.07.2017	15,000,000	USD	ZIMBABWE	Barclays Bank	13.07.2018	-	-	15,000,000	1,425,000	16,425,000	16,425,000
07.11.2017	3,011,200	USD	ZIMBABWE	Barclays Bank ZAMCO	02.05.2019	-	-	-	150,560	150,560	150,560
15.05.2017	5,000,000	USD	ZIMBABWE	CABS	15.05.2018	-	-	5,000,000	500,000	5,500,000	5,500,000
07.04.2017	20,000,000	USD	ZIMBABWE	CABS	09.04.2018	-	-	20,000,000	2,010,959	22,010,959	22,010,959
09.08.2017	559,091	USD	ZIMBABWE	CABS	09.08.2032	-	-	-	27,955	27,955	27,955
11.07.2016	1,660,592	USD	ZIMBABWE	CABS (Zamco)	11.07.2030	-	-	-	83,030	83,030	83,030
11.07.2016	1,660,592	USD	ZIMBABWE	CABS (Zamco)	11.07.2031	-	-	-	83,030	83,030	83,030

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	Original Amount	Currency	Creditor Country	Project Description	Maturity	Arrears of Principal, Interest & Penalties	Expenses & Misc Charges	Total Repayments 2018	Total Interest Payments	Projected Total Debt Service 2018	Grand Total
20.06.2016	1,400,000	USD	ZIMBABWE	CBZ	20.06.2018	-	-	1,400,000	62,827	1,462,827	1,462,827
03.08.2016	1,037,245	USD	ZIMBABWE	CBZ & Stanbic-Astol Agro&Motors	03.08.2018	-	-	1,037,245	51,862	1,089,107	1,089,107
13.05.2016	608,066	USD	ZIMBABWE	CBZ (Global Horizons) ZAMCO	13.05.2030	-	-	-	30,403	30,403	30,403
08.12.2016	109,437,500	USD	ZIMBABWE	CBZ (Gvt Debt)	08.12.2030	-	-	-	5,471,875	5,471,875	5,471,875
08.12.2016	109,437,500	USD	ZIMBABWE	CBZ (Gvt Debt)	08.12.2031	-	-	-	5,471,875	5,471,875	5,471,875
01.07.2016	5,431,058	USD	ZIMBABWE	CBZ (ZAMCO)	01.07.2030	-	-	-	271,553	271,553	271,553
22.07.2016	2,540,404	USD	ZIMBABWE	CBZ (ZAMCO)	22.07.2030	-	-	-	127,020	127,020	127,020
01.07.2016	5,431,058	USD	ZIMBABWE	CBZ (ZAMCO)	01.07.2031	-	-	-	271,553	271,553	271,553
22.07.2016	2,540,404	USD	ZIMBABWE	CBZ (ZAMCO)	22.07.2031	-	-	-	127,020	127,020	127,020
04.05.2017	28,898	USD	ZIMBABWE	CBZ (ZAMCO)	04.05.2032	-	-	-	1,445	1,445	1,445
04.12.2014	10,722,372	USD	ZIMBABWE	CBZ AGRIC INPUTS	04.12.2018	-	-	10,722,372	536,119	11,258,491	11,258,491
04.12.2014	10,722,372	USD	ZIMBABWE	CBZ AGRIC INPUTS	04.12.2019	-	-	-	536,119	536,119	536,119
15.12.2015	973,060	USD	ZIMBABWE	CBZ AND AGRIBANK(ZAMCO)	15.12.2029	-	-	-	48,653	48,653	48,653
20.04.2016	20,206,877	USD	ZIMBABWE	CBZ and BancABC (Zamco)	20.04.2030	-	-	-	1,010,344	1,010,344	1,010,344
20.04.2016	20,206,877	USD	ZIMBABWE	CBZ and BancABC (Zamco)	20.04.2031	-	-	-	1,010,344	1,010,344	1,010,344
26.05.2016	4,813,950	USD	ZIMBABWE	CBZ BANK	26.05.2018	-	-	4,813,950	214,847	5,028,797	5,028,797
19.02.2014	14,957,884	USD	ZIMBABWE	CBZ BANK-03	19.02.2019	-	-	-	1,047,052	1,047,052	1,047,052
12.02.2014	14,960,000	USD	ZIMBABWE	CBZ Bank-2	19.02.2018	-	-	14,960,000	527,904	15,487,904	15,487,904
28.07.2017	2,647,452	USD	ZIMBABWE	CBZ ZAMCO	28.07.2032	-	-	-	132,373	132,373	132,373
29.08.2017	3,937,529	USD	ZIMBABWE	CBZ ZAMCO	29.08.2032	-	-	-	198,798	198,798	198,798
31.08.2017	165,124	USD	ZIMBABWE	CBZ ZAMCO	31.08.2032	-	-	-	8,256	8,256	8,256
05.09.2017	667,826	USD	ZIMBABWE	CBZ ZAMCO	05.09.2032	-	-	-	33,391	33,391	33,391
12.09.2017	30,500,000	USD	ZIMBABWE	CBZ ZAMCO	12.09.2032	-	-	-	1,525,000	1,525,000	1,525,000
19.09.2017	2,958,817	USD	ZIMBABWE	CBZ ZAMCO	19.09.2032	-	-	-	147,941	147,941	147,941
30.10.2017	520,000	USD	ZIMBABWE	Champion Insurance Irr. Bond	30.10.2020	-	-	-	31,200	31,200	31,200
08.06.2017	8,824,538	USD	ZIMBABWE	China Interl Water&Electricity	08.06.2019	-	-	-	441,227	441,227	441,227
08.06.2017	8,824,538	USD	ZIMBABWE	China Interl Water&Electricity	08.06.2020	-	-	-	441,227	441,227	441,227
06.03.2017	4,288,210	USD	ZIMBABWE	China Nanchang Engineering	03.06.2020	-	-	-	214,411	214,411	214,411
06.03.2017	4,288,210	USD	ZIMBABWE	China Nanchang Engineering	06.03.2021	-	-	-	214,411	214,411	214,411
06.03.2017	4,288,210	USD	ZIMBABWE	China Nanchang Engineering	06.03.2022	-	-	-	214,411	214,411	214,411
30.05.2016	3,890,582	USD	ZIMBABWE	CMC Shipping Impala, Elite	30.05.2018	-	-	3,890,582	96,465	3,987,047	3,987,047
30.12.2016	23,959,457	USD	ZIMBABWE	Cotton Company and GMB	08.02.2018	-	-	23,959,457	1,329,258	25,288,714	25,288,714
26.07.2017	10,000,000	USD	ZIMBABWE	Deposit Protection Board	26.07.2027	-	-	-	500,000	500,000	500,000
21.07.2016	324,747	USD	ZIMBABWE	DM Broadcast of Italy	21.07.2018	-	-	324,747	16,237	340,984	340,984
04.12.2014	2,100,000	USD	ZIMBABWE	ECGC	04.12.2019	-	-	-	147,000	147,000	147,000
20.10.2017	200,000	USD	ZIMBABWE	Econet Life Ass. Irr. Bond	20.10.2020	-	-	-	12,000	12,000	12,000
02.11.2017	400,000	USD	ZIMBABWE	Econet Life-Irrigation Bond	02.11.2020	-	-	-	24,000	24,000	24,000
29.03.2016	3,000,000	USD	ZIMBABWE	Elite	29.03.2018	-	-	3,000,000	74,384	3,074,384	3,074,384
22.02.2017	3,613,500	USD	ZIMBABWE	F. S. G.	22.02.2018	-	-	3,613,500	180,675	3,794,175	3,794,175
23.02.2017	6,000,000	USD	ZIMBABWE	F.S.G	23.02.2018	-	-	6,000,000	300,000	6,300,000	6,300,000
22.08.2017	87,558	USD	ZIMBABWE	FBC ZAMCO	22.08.2032	-	-	-	4,378	4,378	4,378

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12.04.2016	2,356,281	USD	ZIMBABWE	Fieldspark	12.04.2020	-	-	-	117,814	117,814	117,814
02.10.2017	2,000,000	USD	ZIMBABWE	Fintrust Pension Fund	02.10.2020	-	-	-	200,000	200,000	200,000
20.12.2016	5,675,597	USD	ZIMBABWE	Fredex	20.12.2019	-	-	-	283,780	283,780	283,780
12.04.2016	4,773,837	USD	ZIMBABWE	Fredex	12.04.2020	-	-	-	238,692	238,692	238,692
12.04.2016	4,773,837	USD	ZIMBABWE	Fredex	12.04.2021	-	-	-	238,692	238,692	238,692
02.08.2017	7,033,280	USD	ZIMBABWE	FSG	31.07.2018	-	-	7,033,280	349,737	7,383,017	7,383,017
02.08.2017	7,033,280	USD	ZIMBABWE	FSG	03.08.2018	-	-	7,033,280	352,627	7,385,907	7,385,907
02.08.2017	7,033,280	USD	ZIMBABWE	FSG	06.08.2018	-	-	7,033,280	355,518	7,388,798	7,388,798
02.08.2017	7,033,280	USD	ZIMBABWE	FSG	08.08.2018	-	-	7,033,280	357,445	7,390,725	7,390,725
02.08.2017	7,033,280	USD	ZIMBABWE	FSG	10.08.2018	-	-	7,033,280	359,372	7,392,652	7,392,652
02.08.2017	8,791,600	USD	ZIMBABWE	FSG	15.08.2018	-	-	8,791,600	455,236	9,246,836	9,246,836
29.05.2017	2,101,629	USD	ZIMBABWE	FSG	08.08.2018	-	-	2,101,629	125,522	2,227,150	2,227,150
05.10.2017	10,504,581	USD	ZIMBABWE	GMB - RBZ	07.01.2022	-	-	-	525,229	525,229	525,229
04.10.2017	10,504,581	USD	ZIMBABWE	GMB - RBZ	05.06.2019	-	-	-	525,229	525,229	525,229
24.11.2015	10,100,000	USD	ZIMBABWE	GOLD BOND HOLDERS	24.11.2018	-	-	10,100,000	505,000	10,605,000	10,605,000
04.12.2014	976,239	USD	ZIMBABWE	Grafax(CBZ PresidentialScheme)	12.04.2018	-	-	976,239	65,528	1,041,768	1,041,768
15.12.2016	16,635,659	USD	ZIMBABWE	Gvt-RBZ maize repayment	24.01.2018	-	-	16,635,659	922,937	17,558,596	17,558,596
15.12.2016	16,635,659	USD	ZIMBABWE	Gvt-RBZ maize repayment	08.02.2018	-	-	16,635,659	957,120	17,592,779	17,592,779
15.12.2016	16,635,659	USD	ZIMBABWE	Gvt-RBZ maize repayment	20.04.2018	-	-	16,635,659	1,118,919	17,754,578	17,754,578
15.12.2016	16,635,659	USD	ZIMBABWE	Gvt-RBZ maize repayment	09.05.2018	-	-	16,635,659	1,162,217	17,797,876	17,797,876
15.12.2016	16,635,659	USD	ZIMBABWE	Gvt-RBZ maize repayment	30.07.2018	-	-	16,635,659	1,349,084	17,984,743	17,984,743
16.12.2016	16,635,659	USD	ZIMBABWE	Gvt-RBZ maize repayment	26.09.2018	-	-	16,635,659	1,478,978	18,114,638	18,114,638
16.12.2016	16,635,659	USD	ZIMBABWE	Gvt-RBZ maize repayment	10.11.2018	-	-	16,635,659	1,581,527	18,217,186	18,217,186
05.10.2017	6,500,255	USD	ZIMBABWE	Holbud and Hyderey - RBZ	12.10.2020	-	-	-	331,246	331,246	331,246
27.05.2016	18,707,797	USD	ZIMBABWE	IDBZ	27.05.2021	-	-	-	561,234	561,234	561,234
15.12.2014	38,205,608	USD	ZIMBABWE	IDBZ - ZAMCO	15.12.2026	-	-	-	1,910,280	1,910,280	1,910,280
19.09.2016	892,437	USD	ZIMBABWE	IDBZ (ZAMCO)	19.09.2030	-	-	-	44,622	44,622	44,622
19.09.2016	892,437	USD	ZIMBABWE	IDBZ (ZAMCO)	19.09.2031	-	-	-	44,622	44,622	44,622
04.01.2017	2,076,556	USD	ZIMBABWE	IDBZ and ZB(ZAMCO)	04.01.2031	-	-	-	103,828	103,828	103,828
17.09.2014	170,667	USD	ZIMBABWE	IDBZ/Pioneer	17.09.2018	-	-	170,667	3,413	174,080	174,080
16.09.2014	170,667	USD	ZIMBABWE	IDBZ/Pioneer	16.09.2019	-	-	-	3,413	3,413	3,413
24.05.2016	867,350	USD	ZIMBABWE	Induba Ranch	24.05.2018	-	-	867,350	21,506	888,856	888,856
29.08.2017	7,526,906	USD	ZIMBABWE	Industrial commodit &SwissAgri	29.08.2019	-	-	-	379,439	379,439	379,439
09.04.2015	07.07.2936	USD	ZIMBABWE	INTEREST TO MBCA BANK	10.04.2018	-	-	293,608	26,473	320,081	320,081
09.04.2015	43,458	USD	ZIMBABWE	INTEREST TO MBCA BANK	10.06.2018	-	-	43,458	4,136	47,594	47,594
09.04.2015	43,455	USD	ZIMBABWE	INTEREST TO MBCA BANK	11.06.2018	-	-	43,455	4,139	47,594	47,594
09.04.2015	07.01.1456	USD	ZIMBABWE	INTEREST TO MBCA BANK	10.10.2018	-	-	145,602	15,318	160,920	160,920
09.04.2015	43,105	USD	ZIMBABWE	INTEREST TO MBCA BANK	10.12.2018	-	-	43,105	4,751	47,856	47,856
08.04.2015	423,665	USD	ZIMBABWE	INTEREST TO VARIOUS BANKS FCA	24.03.2018	-	-	423,665	37,642	461,307	461,307
08.04.2015	423,633	USD	ZIMBABWE	INTEREST TO VARIOUS BANKS FCA	25.03.2018	-	-	423,633	37,674	461,307	461,307
14.04.2015	55,965	USD	ZIMBABWE	INTEREST TO VARIOUS BANKS FCA	16.09.2018	-	-	55,965	5,754	61,720	61,720

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08.04.2015	424,756	USD	ZIMBABWE	INTEREST TO VARIOUS BANKS FCA	25.09.2018	-	-	424,756	44,198	468,953	468,953
10.04.2015	27,793	USD	ZIMBABWE	INTEREST TO ZB BANK	24.06.2018	-	-	27,793	2,675	30,468	30,468
10.04.2015	27,791	USD	ZIMBABWE	INTEREST TO ZB BANK	25.06.2018	-	-	27,791	2,677	30,468	30,468
10.04.2015	27,567	USD	ZIMBABWE	INTEREST TO ZB BANK	24.12.2018	-	-	27,567	3,068	30,635	30,635
13.04.2015	70,687	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	02.03.2018	-	-	70,687	6,124	76,810	76,810
10.04.2015	68,960	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	28.02.2018	-	-	68,960	5,980	74,940	74,940
13.04.2015	70,681	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	03.03.2018	-	-	70,681	6,129	76,810	76,810
13.04.2015	40,173	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	15.03.2018	-	-	40,173	3,523	43,696	43,696
14.04.2015	55,818	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	16.03.2018	-	-	55,818	4,895	60,713	60,713
14.04.2015	2,334	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	16.03.2018	-	-	2,334	205	2,539	2,539
13.04.2015	40,170	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	16.03.2018	-	-	40,170	3,526	43,696	43,696
14.04.2015	2,334	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	17.03.2018	-	-	2,334	205	2,539	2,539
14.04.2015	55,814	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	17.03.2018	-	-	55,814	4,899	60,713	60,713
10.04.2015	67,652	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	29.08.2018	-	-	67,652	6,878	74,530	74,530
13.04.2015	70,872	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	02.09.2018	-	-	70,872	7,211	78,084	78,084
13.04.2015	70,867	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	03.09.2018	-	-	70,867	7,217	78,084	78,084
13.04.2015	40,278	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	15.09.2018	-	-	40,278	4,142	44,420	44,420
14.04.2015	2,340	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	16.09.2018	-	-	2,340	241	2,581	2,581
13.04.2015	40,275	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	16.09.2018	-	-	40,275	4,145	44,420	44,420
14.04.2015	2,340	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	17.09.2018	-	-	2,340	241	2,581	2,581
14.04.2015	55,961	USD	ZIMBABWE	INTEREST-VARIOUS INSTITUTIONS	17.09.2018	-	-	55,961	5,759	61,720	61,720
16.06.2016	28,953,453	USD	ZIMBABWE	Interfresh	16.06.2018	-	-	28,953,453	721,853	29,675,306	29,675,306
07.11.2017	18,677,000	USD	ZIMBABWE	MBCA & Stanbic	07.11.2018	-	-	18,677,000	1,494,160	20,171,160	20,171,160
10.06.2014	3,181,650	USD	ZIMBABWE	MBCA Ltd 4 Yr Bond	11.06.2018	-	-	3,181,650	31,729	3,213,379	3,213,379
10.06.2014	3,181,650	USD	ZIMBABWE	MBCA Ltd 5 Yr Bond	10.06.2019	-	-	-	63,633	63,633	63,633
27.05.2016	8,501,847	USD	ZIMBABWE	Megalink	27.05.2018	-	-	8,501,847	210,799	8,712,646	8,712,646
15.03.2016	2,519,136	USD	ZIMBABWE	Metbank (Zamco)	15.03.2031	-	-	-	125,957	125,957	125,957
02.06.2016	1,035,135	USD	ZIMBABWE	Metbank (ZAMCO)	02.06.2030	-	-	-	51,757	51,757	51,757
15.03.2016	2,519,136	USD	ZIMBABWE	Metbank (Zamco)	15.03.2031	-	-	-	125,957	125,957	125,957
02.06.2016	1,035,135	USD	ZIMBABWE	Metbank (ZAMCO)	02.06.2031	-	-	-	51,757	51,757	51,757
09.09.2016	744,682	USD	ZIMBABWE	MFC (MASHCO) ZAMCO	09.09.2030	-	-	-	37,234	37,234	37,234
09.09.2016	744,682	USD	ZIMBABWE	MFC (MASHCO)ZAMCO	09.09.2031	-	-	-	37,234	37,234	37,234
08.09.2016	19,201,036	USD	ZIMBABWE	MIMOSA	08.09.2019	-	-	-	960,052	960,052	960,052
08.09.2016	19,201,036	USD	ZIMBABWE	MIMOSA	08.09.2020	-	-	-	960,052	960,052	960,052
08.09.2016	19,201,036	USD	ZIMBABWE	MIMOSA	08.09.2021	-	-	-	960,052	960,052	960,052
23.12.2016	17,433,333	USD	ZIMBABWE	Mota Engil & HCCL Creditors	23.12.2020	-	-	-	871,667	871,667	871,667
23.12.2016	17,433,333	USD	ZIMBABWE	Mota Engil & HCCL Creditors	23.12.2021	-	-	-	871,667	871,667	871,667
20.02.2017	13,666,667	USD	ZIMBABWE	MOTOR ENGIL	02.08.2018	-	-	13,666,667	649,635	14,316,301	14,316,301
20.02.2017	13,666,667	USD	ZIMBABWE	MOTOR ENGIL	26.10.2018	-	-	13,666,667	1,147,626	14,814,292	14,814,292
20.02.2017	13,666,667	USD	ZIMBABWE	MOTOR ENGIL	01.10.2018	-	-	13,666,667	1,100,822	14,767,489	14,767,489
01.12.2015	6,666,667	USD	ZIMBABWE	Mutanda Group	01.12.2018	-	-	6,666,667	333,333	7,000,000	7,000,000

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23.12.2016	8,000,000	USD	ZIMBABWE	Mutanda Group	23.12.2021	-	-	-	400,000	400,000	400,000
28.12.2016	8,000,000	USD	ZIMBABWE	Mutanda Group	28.12.2021	-	-	-	400,000	400,000	400,000
10.01.2017	7,545,949	USD	ZIMBABWE	Mutanda Group	10.01.2020	-	-	-	377,297	377,297	377,297
08.06.2017	900,000	USD	ZIMBABWE	N.S.S.A	11.07.2018	-	-	900,000	49,068	949,068	949,068
15.05.2017	5,000,000	USD	ZIMBABWE	NatPharm	15.05.2020	-	-	-	250,000	250,000	250,000
15.05.2017	5,000,000	USD	ZIMBABWE	NatPharm	15.05.2021	-	-	-	250,000	250,000	250,000
15.05.2017	6,000,000	USD	ZIMBABWE	NatPharm	15.05.2022	-	-	-	300,000	300,000	300,000
15.05.2017	5,000,000	USD	ZIMBABWE	NatPharm	15.05.2018	-	-	5,000,000	250,000	5,250,000	5,250,000
15.05.2017	5,000,000	USD	ZIMBABWE	NatPharm	15.05.2019	-	-	-	250,000	250,000	250,000
05.09.2017	7,500,000	USD	ZIMBABWE	NMB	05.09.2019	-	-	-	750,000	750,000	750,000
30.12.2016	2,424,461	USD	ZIMBABWE	NMB (Externalisation)	11.07.2018	-	-	2,424,461	185,322	2,609,782	2,609,782
30.05.2016	4,525,405	USD	ZIMBABWE	NMB ZAMCO	30.05.2030	-	-	-	226,270	226,270	226,270
30.05.2016	4,525,405	USD	ZIMBABWE	NMB ZAMCO	30.05.2031	-	-	-	226,270	226,270	226,270
03.05.2017	180,000,000	USD	ZIMBABWE	NSSA	03.05.2027	-	-	-	9,000,000	9,000,000	9,000,000
29.04.2016	10,000,000	USD	ZIMBABWE	Old Mutual Life	29.04.2019	-	-	-	1,000,000	1,000,000	1,000,000
31.10.2017	1,985,000	USD	ZIMBABWE	Old Mutual Life Assurance	11.02.2019	-	-	-	99,522	99,522	99,522
22.07.2016	291,791	USD	ZIMBABWE	Pacific Star International	22.07.2018	-	-	291,791	14,590	306,381	306,381
17.03.2017	1,000,000	USD	ZIMBABWE	POSB	16.03.2018	-	-	1,000,000	99,726	1,099,726	1,099,726
18.05.2017	1,500,000	USD	ZIMBABWE	POSB	18.05.2018	-	-	1,500,000	142,500	1,642,500	1,642,500
27.07.2017	1,006,025	USD	ZIMBABWE	POSB (ZAMCO)	27.07.3032	-	-	-	50,301	50,301	50,301
20.01.2017	5,783,299	USD	ZIMBABWE	PTA Bank	20.01.2020	-	-	-	289,165	289,165	289,165
20.01.2017	5,783,299	USD	ZIMBABWE	PTA Bank	20.01.2021	-	-	-	289,165	289,165	289,165
20.01.2017	5,783,299	USD	ZIMBABWE	PTA Bank	20.01.2022	-	-	-	289,165	289,165	289,165
01.03.2017	1,215,796	USD	ZIMBABWE	QUEST MOTOR	01.03.2020	-	-	-	60,790	60,790	60,790
17.07.2017	4,401,358	USD	ZIMBABWE	Railway and Pipeline	15.01.2018	-	-	4,401,358	109,732	4,511,091	4,511,091
28.11.2014	100,000,000	USD	ZIMBABWE	RBZ CAPITALISATION FACILITY	28.11.2022	-	-	-	7,500,000	7,500,000	7,500,000
06.11.2017	7,345,000	USD	ZIMBABWE	RBZ- Chiefs vehicles	17.01.2019	-	-	-	367,250	367,250	367,250
28.11.2014	10,000,000	USD	ZIMBABWE	RBZ CUSTOMERS	28.11.2019	-	-	-	700,000	700,000	700,000
06.09.2016	12,000,000	USD	ZIMBABWE	RBZ& Various Corporate-Defence	06.09.2018	-	-	12,000,000	600,000	12,600,000	12,600,000
23.12.2016	18,283,436	USD	ZIMBABWE	RBZ,Mota Engil& HCCL Creditors	23.12.2019	-	-	-	914,172	914,172	914,172
08.05.2017	1,743,291	USD	ZIMBABWE	RBZPresidentResidenceRenovatio	10.08.2018	-	-	1,743,291	109,612	1,852,904	1,852,904
06.11.2017	3,000,000	USD	ZIMBABWE	RBZ-ZESA	06.11.2018	-	-	3,000,000	150,000	3,150,000	3,150,000
02.02.2016	18,500,000	USD	ZIMBABWE	Reserve Bank of Zimbabwe	02.02.2019	-	-	-	1,665,000	1,665,000	1,665,000
03.07.2017	2,049,589	USD	ZIMBABWE	SADF	03.01.2018	-	-	2,049,589	51,661	2,101,250	2,101,250
31.08.2016	10,226,275	USD	ZIMBABWE	Sakunda	31.08.2019	-	-	-	511,314	511,314	511,314
19.04.2017	26,253,750	USD	ZIMBABWE	SAKUNDA	11.04.2018	-	-	26,253,750	1,283,916	27,537,666	27,537,666
15.09.2017	83,690,000	USD	ZIMBABWE	SAKUNDA	14.09.2018	-	-	83,690,000	8	83,690,008	83,690,008
09.01.2017	31,800,000	USD	ZIMBABWE	Sakunda	09.01.2018	-	-	31,800,000	1,590,000	33,390,000	33,390,000
15.05.2017	24,195,000	USD	ZIMBABWE	SAKUNDA	15.05.2018	-	-	24,195,000	2	24,195,002	24,195,002
15.05.2017	756,731	USD	ZIMBABWE	SAKUNDA	15.05.2018	-	-	756,731	30,269	787,001	787,001
31.07.2017	3,347,600	USD	ZIMBABWE	Sakunda	31.07.2018	-	-	3,347,600	133,904	3,481,504	3,481,504

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31.08.2017	83,690,000	USD	ZIMBABWE	Sakunda	31.08.2018	-	-	83,690,000	8	83,690,008	83,690,008
28.07.2017	16,738,000	USD	ZIMBABWE	Sakunda	07.08.2018	-	-	16,738,000	2	16,738,002	16,738,002
28.07.2017	16,738,000	USD	ZIMBABWE	Sakunda	11.09.2018	-	-	16,738,000	2	16,738,002	16,738,002
09.01.2017	8,831,720	USD	ZIMBABWE	Sakunda	23.03.2018	-	-	8,831,720	529,903	9,361,623	9,361,623
28.07.2017	16,738,000	USD	ZIMBABWE	Sakunda	15.10.2018	-	-	16,738,000	2	16,738,002	16,738,002
28.12.2016	31,800,000	USD	ZIMBABWE	Sakunda	23.03.2018	-	-	31,800,000	1,960,274	33,760,274	33,760,274
07.10.2016	20,347,329	USD	ZIMBABWE	Sakunda	05.01.2018	-	-	20,347,329	1,268,224	21,615,553	21,615,553
28.07.2017	16,738,000	USD	ZIMBABWE	Sakunda	05.11.2018	-	-	16,738,000	2	16,738,002	16,738,002
28.07.2017	16,738,000	USD	ZIMBABWE	Sakunda	10.12.2018	-	-	16,738,000	2	16,738,002	16,738,002
07.10.2016	20,347,329	USD	ZIMBABWE	Sakunda	05.04.2018	-	-	20,347,329	1,519,081	21,866,410	21,866,410
31.08.2016	10,226,275	USD	ZIMBABWE	Sakunda	31.08.2018	-	-	10,226,275	511,314	10,737,588	10,737,588
31.05.2016	9,157,270	USD	ZIMBABWE	Scanlink	31.05.2018	-	-	9,157,270	228,305	9,385,575	9,385,575
11.11.2016	10,000,000	USD	ZIMBABWE	SMEDCO	11.11.2026	-	-	-	100,000	100,000	100,000
11.11.2016	5,000,000	USD	ZIMBABWE	SMEDCO NSSA Retrenchees	11.11.2021	-	-	-	250,000	250,000	250,000
06.11.2017	1,500,000	USD	ZIMBABWE	Special Projects - RBZ	05.02.2019	-	-	-	75,000	75,000	75,000
07.06.2017	30,000,000	USD	ZIMBABWE	Stanbic Bank	07.06.2018	-	-	30,000,000	2,850,000	32,850,000	32,850,000
13.06.2017	15,000,000	USD	ZIMBABWE	Stanbic Bank	13.06.2018	-	-	15,000,000	1,425,000	16,425,000	16,425,000
20.06.2017	7,000,000	USD	ZIMBABWE	STANBIC BANK	20.06.2018	-	-	7,000,000	665,000	7,665,000	7,665,000
20.10.2016	251,205	USD	ZIMBABWE	Stanbic ZAMCO	20.10.2019	-	-	-	12,560	12,560	12,560
03.03.2017	9,000,000	USD	ZIMBABWE	Stanchart	02.03.2018	-	-	9,000,000	897,534	9,897,534	9,897,534
13.01.2017	7,000,000	USD	ZIMBABWE	STANCHART	13.01.2018	-	-	7,000,000	352,877	7,352,877	7,352,877
24.02.2017	20,000,000	USD	ZIMBABWE	Stanchart	23.02.2018	-	-	20,000,000	1,994,521	21,994,521	21,994,521
28.03.2017	20,000,000	USD	ZIMBABWE	Standard Chartered	28.03.2018	-	-	20,000,000	2,000,000	22,000,000	22,000,000
12.10.2017	10,000,000	USD	ZIMBABWE	Standard Chartered	12.10.2018	-	-	10,000,000	900,000	10,900,000	10,900,000
18.12.2015	643,886	USD	ZIMBABWE	STANDARD CHARTERED (ZAMCO)	18.12.2029	-	-	-	32,194	32,194	32,194
18.12.2015	643,886	USD	ZIMBABWE	STANDARD CHARTERED (ZAMCO)	18.12.2028	-	-	-	32,194	32,194	32,194
02.06.2017	19,000,000	USD	ZIMBABWE	Standard Chartered Bank	01.06.2018	-	-	19,000,000	1,800,055	20,800,055	20,800,055
06.09.2017	20,000,000	USD	ZIMBABWE	Standard Chartered Bank	06.09.2018	-	-	20,000,000	1,850,000	21,850,000	21,850,000
18.10.2017	2,000,000	USD	ZIMBABWE	Standard Development Fund	17.04.2018	-	-	2,000,000	49,589	2,049,589	2,049,589
07.11.2017	12,000,000	USD	ZIMBABWE	Steward & ZB Bank	07.11.2019	-	-	-	1,080,000	1,080,000	1,080,000
13.02.2017	416,575	USD	ZIMBABWE	Steward-Chemplex (ZAMCO)	13.02.2031	-	-	-	20,829	20,829	20,829
24.03.2017	501,342	USD	ZIMBABWE	Success Microfinance	24.03.2019	-	-	-	25,067	25,067	25,067
25.04.2016	206,372	USD	ZIMBABWE	Tetrad (Zamco)	25.04.2030	-	-	-	10,319	10,319	10,319
20.02.2017	360,366	USD	ZIMBABWE	TETRAD ZAMCO	20.02.2024	-	-	-	18,018	18,018	18,018
08.11.2017	130,000	USD	ZIMBABWE	Three Anchor Investments	08.11.2020	-	-	-	7,800	7,800	7,800
11.09.2017	5,000,000	USD	ZIMBABWE	Time Bank	28.09.2018	-	-	5,000,000	261,644	5,261,644	5,261,644
19.04.2017	30,000,000	USD	ZIMBABWE	UDCorp	19.04.2022	-	-	-	1,500,000	1,500,000	1,500,000
24.03.2014	31,008,695	USD	ZIMBABWE	Various Banks (FCAs)	24.03.2018	-	-	31,008,695	307,538	31,316,234	31,316,234
10.04.2014	10,698,675	USD	ZIMBABWE	Various Banks (FCAs)	10.04.2018	-	-	10,698,675	106,694	10,805,368	10,805,368
25.03.2014	31,008,695	USD	ZIMBABWE	Various Banks (FCAs)	25.03.2019	-	-	-	620,174	620,174	620,174
10.04.2014	10,698,675	USD	ZIMBABWE	Various Banks (FCAs)	10.04.2019	-	-	-	213,973	213,973	213,973

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23.12.2016	3,466,504	USD	ZIMBABWE	Various Banks(FBC,CBZ,ZB)	23.12.2018	-	-	3,466,504	173,325	3,639,830	3,639,830
29.12.2016	11,957,698	USD	ZIMBABWE	Various BanksFCA InterestClaim	03.07.2018	-	-	11,957,698	902,560	12,860,258	12,860,258
04.10.2017	62,700,000	USD	ZIMBABWE	Various Corporates	04.10.2018	-	-	62,700,000	3,135,000	65,835,000	65,835,000
02.06.2016	1,433,242	USD	ZIMBABWE	Various Corporates	02.06.2018	-	-	1,433,242	35,733	1,468,975	1,468,975
03.06.2016	3,396,102	USD	ZIMBABWE	Various Corporates	03.06.2018	-	-	3,396,102	84,670	3,480,772	3,480,772
06.06.2016	3,970,167	USD	ZIMBABWE	Various Corporates	06.06.2018	-	-	3,970,167	98,982	4,069,150	4,069,150
07.06.2016	2,109,235	USD	ZIMBABWE	Various Corporates	07.06.2018	-	-	2,109,235	52,586	2,161,822	2,161,822
27.06.2016	3,274,892	USD	ZIMBABWE	Various Corporates-Farmtec&LED	27.06.2019	-	-	-	163,745	163,745	163,745
29.08.2014	2,491,175	USD	ZIMBABWE	Various Institutions (Gvt Debt	28.08.2018	-	-	2,491,175	49,823	2,540,998	2,540,998
03.09.2014	5,163,132	USD	ZIMBABWE	Various Institutions (Gvt Debt	03.09.2018	-	-	5,163,132	103,263	5,266,395	5,266,395
15.09.2014	2,937,184	USD	ZIMBABWE	Various Institutions (Gvt Debt	15.09.2018	-	-	2,937,184	58,744	2,995,927	2,995,927
17.09.2014	4,081,100	USD	ZIMBABWE	Various Institutions (Gvt Debt	17.09.2018	-	-	4,081,100	81,622	4,162,722	4,162,722
29.08.2014	2,491,175	USD	ZIMBABWE	Various Institutions (Gvt Debt	29.08.2019	-	-	-	49,823	49,823	49,823
02.09.2014	5,163,132	USD	ZIMBABWE	Various Institutions (Gvt Debt	02.09.2019	-	-	-	103,263	103,263	103,263
16.09.2014	4,081,100	USD	ZIMBABWE	Various Institutions (Gvt Debt	16.09.2019	-	-	-	81,622	81,622	81,622
16.09.2014	2,937,184	USD	ZIMBABWE	Various Institutions (Gvt Debt	16.09.2019	-	-	-	58,744	58,744	58,744
13.10.2017	2,110,000	USD	ZIMBABWE	Various Institutions-IPEC Bond	13.10.2020	-	-	-	126,600	126,600	126,600
18.10.2017	95,000	USD	ZIMBABWE	Various Insurance-Irr. bond	18.10.2020	-	-	-	5,700	5,700	5,700
22.06.2017	853,750	USD	ZIMBABWE	William Bain & Co	06.03.2018	-	-	853,750	12,023	865,773	865,773
21.06.2017	5,000,000	USD	ZIMBABWE	Women Microfinance Bank	21.06.2018	-	-	5,000,000	250,000	5,250,000	5,250,000
21.06.2017	2,500,000	USD	ZIMBABWE	Women Microfinance Bank	21.06.2019	-	-	-	62,500	62,500	62,500
23.05.2017	12,500,000	USD	ZIMBABWE	Z.C.D.C	23.05.2019	-	-	-	625,000	625,000	625,000
27.10.2015	20,160,953	USD	ZIMBABWE	ZAMCO	27.10.2027	-	-	-	1,020,683	1,020,683	1,020,683
30.10.2015	6,819,473	USD	ZIMBABWE	ZAMCO	30.10.2027	-	-	-	345,248	345,248	345,248
27.10.2015	20,160,953	USD	ZIMBABWE	ZAMCO	27.10.2028	-	-	-	1,020,683	1,020,683	1,020,683
30.10.2015	6,819,473	USD	ZIMBABWE	ZAMCO	31.12.2028	-	-	-	345,248	345,248	345,248
07.12.2015	2,513,526	USD	ZIMBABWE	ZAMCO	07.12.2028	-	-	-	125,676	125,676	125,676
04.04.2017	14,042,750	USD	ZIMBABWE	ZAMCO (BancABC & Agribank)	04.04.2031	-	-	-	702,138	702,138	702,138
04.04.2017	14,042,750	USD	ZIMBABWE	ZAMCO (BancABC & Agribank)	04.04.2032	-	-	-	702,138	702,138	702,138
07.04.2017	22,204,988	USD	ZIMBABWE	ZAMCO (CBZ)	07.04.2022	-	-	-	1,110,249	1,110,249	1,110,249
30.12.2015	48,093,017	USD	ZIMBABWE	ZAMCO (CBZ)	30.12.2028	-	-	-	2,404,651	2,404,651	2,404,651
30.12.2015	48,093,017	USD	ZIMBABWE	ZAMCO (CBZ)	30.12.2029	-	-	-	2,404,651	2,404,651	2,404,651
10.03.2016	1,443,843	USD	ZIMBABWE	ZAMCO (Ecobank)	10.03.2030	-	-	-	72,192	72,192	72,192
19.08.2016	637,399	USD	ZIMBABWE	ZAMCO (Ecobank)	19.08.2030	-	-	-	31,870	31,870	31,870
10.03.2016	1,443,843	USD	ZIMBABWE	ZAMCO (Ecobank)	10.03.2031	-	-	-	72,192	72,192	72,192
19.08.2016	637,399	USD	ZIMBABWE	ZAMCO (Ecobank)	19.08.2031	-	-	-	31,870	31,870	31,870
11.04.2017	1,956,082	USD	ZIMBABWE	ZAMCO (Tetrad)	11.04.2020	-	-	-	97,804	97,804	97,804
26.04.2017	447,875	USD	ZIMBABWE	ZAMCO (Tetrad)	26.04.2020	-	-	-	22,394	22,394	22,394
26.04.2017	1,817,671	USD	ZIMBABWE	ZAMCO (Tetrad)	26.04.2032	-	-	-	90,884	90,884	90,884
19.02.2016	18,806,139	USD	ZIMBABWE	ZAMCO (various banks)	19.02.2025	-	-	-	940,307	940,307	940,307
19.02.2016	18,806,139	USD	ZIMBABWE	ZAMCO (various banks)	19.02.2026	-	-	-	940,307	940,307	940,307

Year of Issue	DETAILS OF ISSUE					CONSTITUTIONAL AND STATUTORY APPROPRIATION					
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11.04.2017	4,059,005	USD	ZIMBABWE	ZAMCO (various banks)	11.04.2031	-	-	-	202,950	202,950	202,950
11.04.2017	4,059,005	USD	ZIMBABWE	ZAMCO (various banks)	11.04.2032	-	-	-	202,950	202,950	202,950
19.06.2015	71,992,448	USD	ZIMBABWE	ZAMCO Capitalisation	19.06.2027	-	-	-	3,599,622	3,599,622	3,599,622
07.11.2017	4,758,462	USD	ZIMBABWE	ZAMCO Ecobank	07.11.2032	-	-	-	237,923	237,923	237,923
07.12.2015	2,513,526	USD	ZIMBABWE	ZAMCO(BANCABC)	07.12.2029	-	-	-	125,676	125,676	125,676
13.04.2017	1,116,194	USD	ZIMBABWE	ZB (ZAMCO)	13.04.2032	-	-	-	55,810	55,810	55,810
25.06.2014	2,036,770	USD	ZIMBABWE	ZB BANK	25.06.2018	-	-	2,036,770	20,312	2,057,082	2,057,082
24.06.2014	2,036,770	USD	ZIMBABWE	ZB BANK	24.06.2019	-	-	-	40,735	40,735	40,735
26.09.2017	2,000,000	USD	ZIMBABWE	ZB BANK	26.09.2020	-	-	-	200,000	200,000	200,000
23.03.2017	2,000,000	USD	ZIMBABWE	ZB BANK	23.03.2018	-	-	2,000,000	200,000	2,200,000	2,200,000
22.05.2017	2,000,000	USD	ZIMBABWE	ZB Bank	22.05.2018	-	-	2,000,000	190,000	2,190,000	2,190,000
26.09.2017	3,000,000	USD	ZIMBABWE	ZB BANK	26.09.2019	-	-	-	292,500	292,500	292,500
03.03.2017	380,000	USD	ZIMBABWE	ZB BANK (Zamco)	03.03.2031	-	-	-	19,000	19,000	19,000
31.05.2016	1,744,248	USD	ZIMBABWE	ZB BANK ZAMCO	31.05.2030	-	-	-	87,212	87,212	87,212
31.05.2016	1,744,248	USD	ZIMBABWE	ZB BANK ZAMCO	31.05.2031	-	-	-	87,212	87,212	87,212
26.06.2017	2,767,747	USD	ZIMBABWE	ZCDC	04.06.2018	-	-	2,767,747	130,046	2,897,793	2,897,793
26.06.2017	5,234,240	USD	ZIMBABWE	ZCDC	11.06.2018	-	-	5,234,240	250,957	5,485,196	5,485,196
26.06.2017	5,234,240	USD	ZIMBABWE	ZCDC	18.06.2018	-	-	5,234,240	255,976	5,490,215	5,490,215
03.08.2017	2,000,000	USD	ZIMBABWE	ZCDC	03.08.2018	-	-	2,000,000	100,000	2,100,000	2,100,000
26.06.2017	5,234,240	USD	ZIMBABWE	ZCDC	04.07.2018	-	-	5,234,240	267,448	5,501,688	5,501,688
26.06.2017	5,234,240	USD	ZIMBABWE	ZCDC	10.07.2018	-	-	5,234,240	271,750	5,505,990	5,505,990
05.07.2017	2,370,471	USD	ZIMBABWE	ZCDC	20.07.2018	-	-	2,370,471	123,394	2,493,865	2,493,865
31.07.2017	5,000,000	USD	ZIMBABWE	ZESA	26.07.2018	-	-	5,000,000	246,575	5,246,575	5,246,575
23.06.2017	5,000,000	USD	ZIMBABWE	ZESA	22.06.2018	-	-	5,000,000	249,315	5,249,315	5,249,315
16.08.2017	10,000,000	USD	ZIMBABWE	ZESA	16.08.2018	-	-	10,000,000	500,000	10,500,000	10,500,000
18.08.2017	5,000,000	USD	ZIMBABWE	ZESA	18.08.2018	-	-	5,000,000	250,000	5,250,000	5,250,000
25.10.2017	4,000,000	USD	ZIMBABWE	ZESA	25.10.2018	-	-	4,000,000	200,000	4,200,000	4,200,000
04.08.2017	5,000,000	USD	ZIMBABWE	ZESA	06.08.2018	-	-	5,000,000	251,370	5,251,370	5,251,370
15.09.2017	5,000,000	USD	ZIMBABWE	ZESA	17.09.2018	-	-	5,000,000	251,370	5,251,370	5,251,370
03.10.2017	5,000,000	USD	ZIMBABWE	ZESA	10.10.2018	-	-	5,000,000	254,795	5,254,795	5,254,795
04.08.2017	5,000,000	USD	ZIMBABWE	ZESA	13.08.2018	-	-	5,000,000	256,164	5,256,164	5,256,164
05.07.2017	5,000,000	USD	ZIMBABWE	ZESA	23.07.2018	-	-	5,000,000	262,329	5,262,329	5,262,329
16.06.2017	5,000,000	USD	ZIMBABWE	ZESA	20.08.2018	-	-	5,000,000	294,521	5,294,521	5,294,521
07.06.2017	10,000,000	USD	ZIMBABWE	ZESA	09.10.2018	-	-	10,000,000	669,863	10,669,863	10,669,863
22.08.2017	2,731,079	USD	ZIMBABWE	ZESA-Coal marketing	04.04.2019	-	-	-	136,554	136,554	136,554
18.09.2017	891,738	USD	ZIMBABWE	ZESA-NRZ	01.07.2020	-	-	-	44,587	44,587	44,587
18.09.2017	891,738	USD	ZIMBABWE	ZESA-NRZ	10.07.2020	-	-	-	44,587	44,587	44,587
18.09.2017	891,738	USD	ZIMBABWE	ZESA-NRZ	03.08.2020	-	-	-	44,587	44,587	44,587
18.09.2017	891,738	USD	ZIMBABWE	ZESA-NRZ	11.10.2019	-	-	-	44,587	44,587	44,587
18.09.2017	891,738	USD	ZIMBABWE	ZESA-NRZ	25.10.2019	-	-	-	44,587	44,587	44,587
18.09.2017	891,738	USD	ZIMBABWE	ZESA-NRZ	03.02.2020	-	-	-	44,587	44,587	44,587

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20.10.2017	3,000,000	USD	ZIMBABWE	ZESA-RBZ	19.10.2018	-	-	3,000,000	149,589	3,149,589	3,149,589
30.12.2016	8,866,533	USD	ZIMBABWE	ZIMASCO, Steward and FBC	30.12.2018	-	-	8,866,533	443,327	9,309,859	9,309,859
31.07.2017	7,500,000	USD	ZIMBABWE	Zimbabwe Defence Forces	10.08.2018	-	-	7,500,000	385,274	7,885,274	7,885,274
06.11.2017	3,000,000	USD	ZIMBABWE	Zimbabwe Defence Forces	05.02.2019	-	-	-	150,000	150,000	150,000
06.11.2017	2,000,000	USD	ZIMBABWE	Zimbabwe Defence Forces	02.06.2019	-	-	-	100,000	100,000	100,000
06.11.2017	5,000,000	USD	ZIMBABWE	Zimbabwe Defence Forces	07.02.2019	-	-	-	250,000	250,000	250,000
06.11.2017	2,000,000	USD	ZIMBABWE	Zimbabwe Defence Forces	08.02.2019	-	-	-	200,000	200,000	200,000
31.10.2016	11,376,667	USD	ZIMBABWE	Zimplats	31.10.2019	-	-	-	568,833	568,833	568,833
31.10.2016	11,376,667	USD	ZIMBABWE	Zimplats	31.10.2020	-	-	-	568,833	568,833	568,833
31.10.2016	11,376,667	USD	ZIMBABWE	Zimplats	31.10.2021	-	-	-	568,833	568,833	568,833
12.09.2017	8,225,093	USD	ZIMBABWE	ZINWA	05.05.2020	-	-	-	411,255	411,255	411,255
TOTAL DOMESTIC						-	-	1,331,473,396	157,486,206	1,488,959,602	1,488,959,602