



**ZIMBABWE**

# **SUPPLEMENTARY ESTIMATES OF EXPENDITURE**

**For the Year Ending December 31, 2015**

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*Presented by the Minister of Finance and Economic Development  
on Thursday, 26 November, 2015*

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## SUMMARY

### VOTE APPROPRIATIONS

Vote and Title	Original Estimate 2015 US\$	Revised Estimate 2015 US\$	Additional Amount to be voted 2015 US\$
2. Parliament of Zimbabwe	19,755,000	24,019,000	4,264,000
5. Finance and Economic Development	179,794,616	264,604,616	84,810,000
8. Agriculture, Mechanisation and Irrigation Development	174,144,998	226,744,998	52,600,000
10. Environment, Water and Climate	52,731,000	107,731,000	55,000,000
14. Health and Child Care	302,375,732	323,226,732	20,851,000
15. Primary and Secondary Education	890,137,000	908,172,000	18,035,000
17. Youth, Indigenisation and Economic Empowerment	39,511,999	40,225,999	714,000
18. Home Affairs	411,215,773	412,924,773	1,709,000
19. Justice, Legal and Parliamentary Affairs	125,152,439	127,076,439	1,924,000
28. Public Service Commission	17,790,000	18,416,000	626,000
30. Macro-Economic Planning and Investment Promotion	2,659,426	2,856,426	197,000
31. Welfare Services for War Veterans, War Collaborators, Former Political Detainees and Restricttees	7,790,000	8,060,000	270,000
<b>TOTAL</b>	<b>\$2,223,057,983</b>	<b>\$2,464,057,983</b>	<b>\$241,000,000</b>

Original Estimate of Expenditure	(a)	\$3,551,469,000
<b>Additional Amount to be voted</b>	(b)	<u><b>241,000,000</b></u>
Total Appropriation		<u><u><b>\$3,792,469,000</b></u></u>

#### NOTES

- (a) Includes transfers from the Unallocated Reserve, Vote 5. Finance and Economic Development to various Ministries in terms of Section 5 of the Appropriation (2015) Act, 2014.
- (b) The original estimates have proved inadequate.

**DETAILED STATEMENT**

**VOTE APPROPRIATIONS**

**VOTE 2. PARLIAMENT OF ZIMBABWE**

	Original Estimate 2015	Revised Estimate 2015	Additional Amount to be voted 2015
Subheads under which additional provisions are required	US\$	US\$	US\$
<b>I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE</b>			
A. Employment costs	\$1,843,000	\$2,019,000	\$176,000
<b>II. PARLIAMENT CURRENT EXPENDITURE</b>			
A. Employment costs	3,935,000	3,952,000	17,000
C. Programmes	3,232,000	7,303,000	4,071,000
	\$7,167,000	\$11,255,000	\$4,088,000
<b>TOTAL</b>	<b>\$9,010,000</b>	<b>\$13,274,000</b>	<b>\$4,264,000</b>

Original Estimate of Expenditure		\$19,755,000
<b>Additional Amount to be voted</b>	(a)	<u><b>4,264,000</b></u>
Total Appropriation		<u><u><b>\$24,019,000</b></u></u>

**DETAILS OF THE FOREGOING**

<b>I. ADMINISTRATION AND GENERAL</b>			
<b>I.A. Employment costs</b>			
Basic salaries	1,013,000	1,077,000	64,000
Housing allowance	294,000	362,000	68,000
Transport allowance	148,000	185,000	37,000
Other allowances	388,000	395,000	7,000
	\$1,843,000	\$2,019,000	\$176,000
<b>II. PARLIAMENT</b>			
<b>II.A. Employment costs</b>			
Other allowances	\$3,935,000	\$3,952,000	\$17,000
<b>II.C. Programmes</b>			
Sessional expenses	\$3,232,000	\$7,303,000	\$4,071,000

**NOTES**

(a) The original estimate has proved inadequate.

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT**

Subhead under which additional provisions are required	Original Estimate 2015	Revised Estimate 2015	Additional Amount to be voted 2015
	US\$	US\$	US\$
<b>I. ADMINISTRATION AND GENERAL</b>			
<b>CURRENT EXPENDITURE</b>			
F. Unallocated Reserve	\$311,822	\$85,121,822	<b>\$84,810,000</b>

Original Estimate of Expenditure	(a)	\$179,794,616
<b>Additional Amount to be voted</b>	(b)	<b><u>84,810,000</u></b>
Total Appropriation		<b><u>\$264,604,616</u></b>

DETAILS OF THE FOREGOING

F. <b>Unallocated Reserve</b>			
Contingency Reserve	\$311,822	\$85,121,822	<b>\$84,810,000</b>

NOTES

- (a) The original estimate of US\$217 010 000 was reduced by transfers totaling US\$37 215 384, from the Unallocated Reserve, Vote 5. Finance and Economic Development in terms of Section 5 of the Appropriation (2015) Act, 2014.
- (b) The original estimate has proved inadequate.

**VOTE 8. AGRICULTURE, MECHANISATION AND IRRIGATION DEVELOPMENT**

Subhead under which additional provisions are required	Original Estimate 2015	Revised Estimate 2015	Additional Amount to be voted 2015
	US\$	US\$	US\$
<b>I. ADMINISTRATION AND GENERAL</b>			
<b>CAPITAL EXPENDITURE</b>			
H. Capital transfers	\$61,000,000	\$113,600,000	<b>\$52,600,000</b>

Original Estimate of Expenditure		\$174,145,000
<b>Additional Amount to be voted</b>	(a)	<b><u>52,600,000</u></b>
Total Appropriation		<b><u>\$226,745,000</u></b>

DETAILS OF THE FOREGOING

<b>I. ADMINISTRATION AND GENERAL</b>			
<b>I.H. Capital transfers</b>			
Grain Marketing Board	61,000,000	71,000,000	<b>10,000,000</b>
Agricultural Marketing Authority		42,600,000	<b>42,600,000</b>
	<b>\$61,000,000</b>	<b>\$113,600,000</b>	<b>\$52,600,000</b>

NOTES

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

**VOTE 10. ENVIRONMENT, WATER AND CLIMATE**

Subhead under which additional provisions are required	Original Estimate 2015	Revised Estimate 2015	<b>Additional Amount to be voted 2015</b>
<b>III. WATER RESOURCES MANAGEMENT AND DEVELOPMENT</b>	US\$	US\$	<b>US\$</b>
<b>CAPITAL EXPENDITURE</b>			
E. Capital transfers	\$39,300,000	\$94,300,000	<b>\$55,000,000</b>

Original Estimate of Expenditure	\$52,731,000
<b>Additional Amount to be voted</b> (a)	<u><b>55,000,000</b></u>
Total Appropriation	<u><b>\$107,731,000</b></u>

DETAILS OF THE FOREGOING

<b>III. WATER RESOURCES MANAGEMENT AND DEVELOPMENT</b>			
<b>III.E. Capital transfers</b>			
Zimbabwe National Water Authority	\$39,300,000	\$94,300,000	<b>\$55,000,000</b>

NOTES

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

**VOTE 14. HEALTH AND CHILD CARE**

Subheads under which additional provisions are required	Original Estimate 2015 US\$	Revised Estimate 2015 US\$	Additional Amount to be voted 2015 US\$
<b>II. MEDICAL CARE SERVICES</b>			
<b>CURRENT EXPENDITURE</b>			
A. Employment costs	12,189,000	27,268,000	<b>15,079,000</b>
B. Medical supplies and services	653,000	6,425,000	<b>5,772,000</b>
<b>TOTAL</b>	<b>\$12,842,000</b>	<b>\$33,693,000</b>	<b>\$20,851,000</b>

Original Estimate of Expenditure	(a)	\$302,375,733
<b>Additional Amount to be voted</b>	(b)	<b>20,851,000</b>
Total Appropriation		<u>\$323,226,733</u>

DETAILS OF THE FOREGOING

<b>II. MEDICAL CARE SERVICES</b>			
<b>II.A. Employment costs</b>			
Other allowances	\$12,189,000	\$27,268,000	<b>\$15,079,000</b>
<b>II.B. Medical supplies and services</b>			
Health Systems Strengthening	\$653,000	\$6,425,000	<b>\$5,772,000</b>

NOTES

- (a) The original estimate of US\$300 982 000 was increased by transfers totaling US\$1 393 733, from the Unallocated Reserve, Vote 5. Finance and Economic Development in terms of Section 5 of the Appropriation (20145) Act, 2014.
- (b) The original estimate has proved inadequate.

**VOTE 15. PRIMARY AND SECONDARY EDUCATION**

Subheads under which additional provisions are required	Original Estimate 2015	Revised Estimate 2015	Additional Amount to be voted 2015
	US\$	US\$	US\$
<b>I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE</b>			
A. Employment costs	288,000	578,000	<b>290,000</b>
<b>III. SECONDARY EDUCATION CURRENT EXPENDITURE</b>			
A. Employment costs	3,115,000	10,575,000	<b>7,460,000</b>
<b>IV. JUNIOR EDUCATION CURRENT EXPENDITURE</b>			
A. Employment costs	1,744,000	12,029,000	<b>10,285,000</b>
<b>TOTAL</b>	<b>\$5,147,000</b>	<b>\$23,182,000</b>	<b>\$18,035,000</b>

Original Estimate of Expenditure	\$890,137,000
<b>Additional Amount to be voted</b>	<b>(a) 18,035,000</b>
Total Appropriation	<u>\$908,172,000</u>

DETAILS OF THE FOREGOING

<b>I. ADMINISTRATION AND GENERAL</b>			
<b>Employment costs</b>			
I.A. Other allowances	\$288,000	\$578,000	<b>\$290,000</b>
<b>III. SECONDARY EDUCATION</b>			
<b>III.A. Employment costs</b>			
Other allowances	\$3,115,000	\$10,575,000	<b>\$7,460,000</b>
<b>IV. PRIMARY EDUCATION</b>			
<b>IV.A. Employment costs</b>			
Other allowances	\$1,744,000	\$12,029,000	<b>\$10,285,000</b>

NOTES

(a) The original estimate has proved inadequate.



**VOTE 17. YOUTH, INDIGENISATION AND ECONOMIC EMPOWERMENT**

Subheads under which additional provisions are required	Original Estimate 2015	Revised Estimate 2015	Additional Amount to be voted 2015
	US\$	US\$	US\$
<b>I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE</b>			
A. Employment costs	19,875,000	20,288,000	413,000
<b>II. VOCATIONAL TRAINING CENTRES CURRENT EXPENDITURE</b>			
A. Employment costs	2,329,000	2,630,000	301,000
<b>TOTAL</b>	<b>\$22,204,000</b>	<b>\$22,918,000</b>	<b>\$714,000</b>

Original Estimate of Expenditure	\$39,512,000
<b>Additional Amount to be voted</b> (a)	<b>714,000</b>
Total Appropriation	<u>\$40,226,000</u>

DETAILS OF THE FOREGOING

<b>I. ADMINISTRATION AND GENERAL</b>			
<b>I.A. Employment costs</b>			
Basic salaries	19,667,000	19,885,000	218,000
Other allowances	208,000	403,000	195,000
	<b>\$19,875,000</b>	<b>\$20,288,000</b>	<b>\$413,000</b>
<b>II. VOCATIONAL TRAINING CENTRES</b>			
<b>II.A. Employment costs</b>			
Basic salaries	1,322,000	1,591,000	269,000
Housing allowance	538,000	552,000	14,000
Transport allowance	426,000	437,000	11,000
Rural allowances	43,000	47,000	4,000
Other allowances		3,000	3,000
	<b>\$2,329,000</b>	<b>\$2,630,000</b>	<b>\$301,000</b>

NOTES

(a) The original estimate has proved inadequate.

**VOTE 18. HOME AFFAIRS**

Subhead under which additional provisions are required	Original Estimate 2015	Revised Estimate 2015	Additional Amount to be voted 2015
	US\$	US\$	US\$
<b>V. ZIMBABWE REPUBLIC POLICE CURRENT EXPENDITURE</b>			
A. Employment costs	\$819,000	\$2,528,000	<b>\$1,709,000</b>

Original Estimate of Expenditure	(a)	\$411,215,773
<b>Additional Amount to be voted</b>	(b)	<b>1,709,000</b>
Total Appropriation		<u>\$412,924,773</u>

DETAILS OF THE FOREGOING

<b>V. ZIMBABWE REPUBLIC POLICE</b>			
<b>V.A. Employment costs</b>			
Rural allowance	\$819,000	\$2,528,000	<b>\$1,709,000</b>

NOTES

- (a) The original estimate of US\$410 440 000 was increased by transfers totaling US\$775 773, from the Unallocated Reserve, Vote 5. Finance and Economic Development in terms of Section 5 of the Appropriation (2015) Act, 2014.
- (b) The original estimate has proved inadequate.

**VOTE 19. JUSTICE, LEGAL AND PARLIAMETARY AFFAIRS**

Subhead under which additional provisions are required	Original Estimate 2015	Revised Estimate 2015	Additional Amount to be voted 2015
	US\$	US\$	US\$
<b>IV. ZIMBABWE ELECTORAL COMMISSION CURRENT EXPENDITURE</b>			
A. Current transfers	\$7,074,439	\$8,998,439	<b>\$1,924,000</b>

Original Estimate of Expenditure	(a)	\$125,152,439
<b>Additional Amount to be voted</b>	(b)	<b>1,924,000</b>
Total Appropriation		<u>\$127,076,439</u>

DETAILS OF THE FOREGOING

<b>IV. ZIMBABWE ELECTORAL COMMISSION</b>			
<b>IV.A. Current transfers</b>			
Operations	\$7,074,439	\$8,998,439	<b>\$1,924,000</b>

NOTES

- (a) The original estimate of US\$120 578 000 was increased by transfers totaling US\$4 574 439, from the Unallocated Reserve, Vote 5. Finance and Economic Development in terms of Section 5 of the Appropriation (2015) Act, 2014.
- (b) The original estimate has proved inadequate.

**VOTE 28. PUBLIC SERVICE COMMISSION**

Subhead under which additional provisions are required	Original Estimate 2015	Revised Estimate 2015	Additional Amount to be voted 2015
	US\$	US\$	US\$
<b>I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE</b>			
A. Employment costs	\$1,244,000	\$1,870,000	<b>\$626,000</b>

Original Estimate of Expenditure		\$17,790,000
<b>Additional Amount to be voted</b>	(a)	<b>626,000</b>
Total Appropriation		<u>\$18,416,000</u>

DETAILS OF THE FOREGOING

<b>I. ADMINISTRATION AND GENERAL</b>			
<b>I.A. Employment costs</b>			
Other allowances	\$1,244,000	\$1,870,000	<b>\$626,000</b>

NOTES

(b) *The original estimate has proved inadequate.*

**VOTE 30. MACRO-ECONOMIC PLANNING AND INVESTMENT PROMOTION**

Subhead under which additional provisions are required	Original Estimate 2015	Revised Estimate 2015	Additional Amount to be voted 2015
	US\$	US\$	US\$
<b>CURRENT EXPENDITURE</b>			
A. Employment costs	\$109,000	\$306,000	<b>\$197,000</b>

Original Estimate of Expenditure	(a)	\$2,659,426
<b>Additional Amount to be voted</b>	(b)	<u><b>197,000</b></u>
Total Appropriation		<u><b>\$2,856,426</b></u>

DETAILS OF THE FOREGOING

<b>Employment costs</b>			
A. Basic salaries	56,000	164,000	<b>108,000</b>
Housing allowance	22,000	52,000	<b>30,000</b>
Transport allowance	14,000	30,000	<b>16,000</b>
Other allowances	17,000	60,000	<b>43,000</b>
	<u>\$109,000</u>	<u>\$306,000</u>	<u><b>\$197,000</b></u>

NOTES

- (a) The original estimate of US\$2 584 000 was increased by transfers totaling US\$75 426, from the Unallocated Reserve, Vote 5. Finance and Economic Development in terms of Section 5 of the Appropriation (2015) Act, 2014.
- (b) The original estimate has proved inadequate.

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

Subhead under which additional provisions are required	Original Estimate 2015	Revised Estimate 2015	<b>Additional Amount to be voted 2015</b>
	US\$	US\$	<b>US\$</b>
<b>CURRENT EXPENDITURE</b>			
A. Employment costs		\$270,000	<b>\$270,000</b>

Original Estimate of Expenditure		\$7,790,000		
<b>Additional Amount to be voted</b>	(a)	<b>270,000</b>		
Total Appropriation		<u>\$8,060,000</u>		

DETAILS OF THE FOREGOING

Employment costs			
A. Basic salaries		173,000	<b>173,000</b>
Housing allowance		34,000	<b>34,000</b>
Transport allowance		21,000	<b>21,000</b>
Rural allowance		12,000	<b>12,000</b>
Other allowances		30,000	<b>30,000</b>
		<u>\$270,000</u>	<b>\$270,000</b>

NOTES

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