

Estimates of Expenditure for the year ending

December 31, 2019

Summary

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No.	Title	Page	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
I.	President and Cabinet	600,000	497,018	630,000		630,000		682,000	733,000	
II.	Parliament of Zimbabwe	230,000	150,863	229,000		229,000		248,000	267,000	
III.	Public Service, Labour and Social Welfare	150,000		150,000		150,000		163,000	175,000	
IV.	Defence and War Veterans	250,000		252,000		252,000		273,000	293,000	
V.	Finance and Economic Development	1,899,700,000	1,547,982,014	2,902,414,000		2,902,414,000		2,647,500,000	2,356,900,000	
VI.	Office of the Auditor General	75,000	56,711	76,000		76,000		83,000	89,000	
VII.	Local Government, Public Works and National Housing			310,000,000		310,000,000		347,200,000	400,100,000	
VIII.	Justice, Legal and Parliamentary Affairs	247,000	188,551	252,000		252,000		273,000	293,000	
IX.	Judicial Service Commission	4,860,000	4,242,106	5,842,000		5,842,000		6,327,000	6,802,000	
X.	Public Service Commission	477,600,000	395,300,000	594,100,000		594,100,000		643,400,000	691,663,000	
XI.	Council of Chiefs	7,821,000	5,911,757	8,693,000		8,693,000		9,414,000	10,120,000	
XII.	National Prosecuting Authority	171,000	76,633	113,000		113,000		122,000	131,000	
		\$2,391,704,000	\$1,954,405,653	\$3,822,751,000		\$3,822,751,000		\$3,655,685,000	\$3,467,566,000	

**DETAILED STATEMENT**

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS**

No.	Title	Page	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
			US\$	US\$	US\$	US\$	US\$	US\$	US\$	
I.	PRESIDENT AND VICE PRESIDENTS \$630 000									
	Salaries and allowances		600,000	497,018	630,000		630,000	682,000	733,000	
	(Section 102 (1) & (2) of Chapter 5 as read with Sixth Schedule Part 4 (20) of the Constitution)									
II.	PARLIAMENT OF ZIMBABWE \$229 000									
	Salaries and allowances		230,000	150,863	229,000		229,000	248,000	267,000	
	(Section 153 (1a) & (2) of Chapter 6 as read with Sixth Schedule Part 4 (20) of the Constitution)									
III.	PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE \$150 000									
	State Service disability benefits		150,000		150,000		150,000	163,000	175,000	
	(Sixth Schedule Part 4 (20) of the Constitution)									
	Carried forward		\$980,000	\$647,881	\$1,009,000		\$1,009,000	\$0	\$1,093,000	\$1,175,000

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

No.	Title	Page	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	Brought forward		980,000	647,881	1,009,000	-	1,009,000	-	1,093,000	1,175,000
IV.	DEFENCE AND WAR VETERANS \$252 000									
	War victims compensation (Section 23 (2) of Chapter 2)		250,000		252,000		252,000		273,000	293,000
V.	FINANCE AND ECONOMIC DEVELOPMENT \$2 902 414 000									
	Interest payment (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 & 73(b) of the Public Finance Management Act Chapter 22:19)		229,100,000	214,151,530	351,114,000		351,114,000		511,500,000	469,900,000
	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)		1,669,600,000	1,331,802,470	2,550,300,000		2,550,300,000		2,136,000,000	1,887,000,000
	Refunds of revenue (Section 20 of Chapter 22:03)		1,000,000	2,028,014	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)						-			
VI.	OFFICE OF THE AUDITOR GENERAL \$76 000									
	Auditor General, salary and allowances (Section 312 (1) & (2) of Chapter 17 of the Constitution)		75,000	56,711	76,000		76,000		83,000	89,000
	Carried forward		\$1,901,005,000	\$1,548,686,606	\$2,903,751,000		\$2,903,751,000		\$2,648,949,000	\$2,358,457,000

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

No.	Title	Page	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	Brought forward		1,901,005,000	1,548,686,606	2,903,751,000		2,903,751,000		2,648,949,000	2,358,457,000
VII.	LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING \$310 000 000									
	Transfers to Provincial Councils and Local Authorities (Section 301 (3) of Chapter 17 of the Constitution)				310,000,000		310,000,000		347,200,000	400,100,000
VIII.	JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$252 000									
	Salaries and allowances (Section 259 (8) & (9) of Chapter 13 of the Constitution)		247,000	188,551	252,000		252,000		273,000	293,000
IX.	JUDICIAL SERVICE COMMISSION \$5 842 000									
	Salaries and allowances (Section 188(1)&(3) of Chapter 8 of the Constitution)		4,860,000	4,242,106	5,842,000		5,842,000		6,327,000	6,802,000
X.	PUBLIC SERVICE COMMISSION \$594 100 000									
	State Service, Judges and Ministerial and Parliamentary pensions and other benefits (Sixth Schedule Part 4 (20) of the Constitution and S.I. 124 of 1992)		289,568,000	233,744,050	337,074,000		337,074,000		365,043,000	392,407,000
	Refunds of contributions (Sixth Schedule Part 4 (20) of the Constitution)		13,028,000	9,891,839	14,820,000		14,820,000		16,050,000	17,255,000
	Carried forward		\$2,208,708,000	\$1,796,753,152	\$3,571,739,000		\$3,571,739,000		\$3,383,842,000	\$3,175,314,000

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

No.	Title	Page	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
	Brought forward		2,208,708,000	1,796,753,152	3,571,739,000		3,571,739,000		3,383,842,000	3,175,314,000
	Commutation of pensions		47,183,000	50,141,887	41,411,000		41,411,000		44,848,000	48,215,000
	Awards under Pensions (Supplementary)									
	Acts (Section 6 of Act No. 32 of 1971)									
	State Service disability benefits		5,114,000	3,989,142	6,575,000		6,575,000		7,121,000	7,656,000
	(Sixth Schedule Part 4 (20) of the Constitution)									
	Old age pensions									
	(Section 3 of Act No. 42 of 1979)									
	War pensions		6,000	5,088	8,000		8,000		9,000	10,000
	(Section 41 of Chapter 11:14)									
	War victims compensation		7,311,000	5,634,861	8,346,000		8,346,000		9,039,000	9,718,000
	(Section 33 of Chapter 11:16)									
	War Veterans pensions		98,619,000	78,042,503	163,500,000		163,500,000		177,068,000	190,361,000
	(Section 7 (1) of Act No. 4 of 1992 as read with S.I. 280 of 1997)									
	Ex-Political Prisoners, Detainees and Restricttees Pensions		16,771,000	13,850,630	22,366,000		22,366,000		24,222,000	26,041,000
	Act (Chapter 17:10)									
	Carried forward		\$2,383,712,000	\$1,948,417,263	\$3,813,945,000		\$3,813,945,000		\$3,646,149,000	\$3,457,315,000

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

No.	Title	Page	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$		
	Brought forward		2,383,712,000	1,948,417,263	3,813,945,000	-	3,813,945,000		3,646,149,000	3,457,315,000
XI.	COUNCIL OF CHIEFS \$8 693 000									
	Salaries and allowances		7,821,000	5,911,757	8,693,000		8,693,000		9,414,000	10,120,000
	(Section 284 (1) & (2) of Chapter 15 of the Constitution)									
XII.	NATIONAL PROSECUTING AUTHORITY \$113 000									
	Salaries and allowances		171,000	76,633	113,000		113,000		122,000	131,000
	(Section 259 (8) & (9) of Chapter 13 of the Constitution)									
			\$2,391,704,000	\$1,954,405,653	\$3,822,751,000		\$3,822,751,000		\$3,655,685,000	\$3,467,566,000

**VOTE APPROPRIATIONS**

No.	Title	Page	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
1.	Office of the President and Cabinet -Vote1									
	Office of the President and Cabinet		238,844,000	261,627,866	294,700,000	-	294,700,000	3,677,000	304,088,000	356,726,000
2.	Parliament of Zimbabwe - Vote 2									
	Parliament of Zimbabwe		80,000,000	18,817,123	101,013,000		101,013,000		87,182,000	103,784,000
3.	Minister of Public Service, Labour and Social Welfare - Vote 3									
	Labour and Social Welfare		53,156,000	28,695,353	81,201,000	184,000	81,385,000		79,288,000	91,304,000
4.	Minister of Defence and War Veterans-Vote 4									
	Defence and War Veterans		429,073,638	404,751,304	546,939,000		546,939,000		591,613,000	659,316,000
5.	Minister of Finance and Economic Development - Vote 5									
	Finance and Economic Development		242,653,000	442,035,555	316,541,000	2,447,000	318,988,000		323,197,000	359,157,000
6.	Auditor General - Vote 6									
	Office of the Auditor General		5,058,000	2,422,644	7,763,000	-	7,763,000	1,668,000	7,239,000	8,892,000
	Carried forward		\$1,048,784,638	\$1,158,349,845	\$1,348,157,000	\$2,631,000	\$1,350,788,000	\$5,345,000	\$1,392,607,000	\$1,579,179,000

**VOTE APPROPRIATIONS (continued)**

No.	Title	Page	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
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					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
			US\$	US\$	US\$	US\$	US\$	US\$	US\$	
	Brought forward		1,048,784,638	1,158,349,845	1,348,157,000	2,631,000	1,350,788,000	5,345,000	1,392,607,000	1,579,179,000
7.	Minister of Industry and Commerce- Vote 7									
	Industry and Commerce		21,498,000	30,956,486	47,055,000	244,000	47,299,000	10,010,000	23,938,000	26,203,000
8.	Minister of Lands, Agriculture, Water, Climate and Rural Resettlement - Vote 8									
	Lands, Agriculture, Water, Climate and Rural Resettlement		585,386,000	1,765,367,253	989,298,000	31,254,000	1,020,552,000	3,816,000	1,117,716,000	1,177,778,000
9.	Minister of Mines and Mining Development - Vote 9									
	Mines and Mining Development		9,264,000	51,044,268	15,445,000	9,847,000	22,292,000	-	10,386,000	11,667,000
10.	Minister of Environment, Tourism and Hospitality Industry - Vote 10									
	Environment, Tourism and Hospitality Industry		12,586,600	15,551,427	38,136,000	262,000	38,398,000	30,995,000	20,245,000	21,983,000
11.	Minister of Transport and Infrastructural Development - Vote 11									
	Transport and Infrastructural Development		87,501,000	373,815,768	399,182,000	37,977,000	437,159,000	292,218,200	14,549,000	15,974,000
12.	Minister of Foreign Affairs and International Trade - Vote 12									
	Foreign Affairs and International Trade		49,667,000	21,060,718	56,090,000	-	56,090,000	-	56,871,000	65,563,000
	Carried forward		\$1,814,687,238	\$3,416,145,765	\$2,893,363,000	\$82,215,000	\$2,972,578,000	\$342,384,200	\$2,636,312,000	\$2,898,347,000



**VOTE APPROPRIATIONS (continued)**

No.	Title	Page	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
	Brought forward		1,814,687,238	3,416,145,765	2,893,363,000	82,215,000	2,972,578,000	342,384,200	2,636,312,000	2,898,347,000
13.	Minister of Local Government, Public Works and National Housing - Vote 13									
	Local Government, Public Works & National Housing		121,351,000	65,583,923	179,886,000	10,152,000	190,038,000	51,500,000	183,186,000	201,018,000
14.	Minister of Health and Child Care -Vote 14									
	Health and Child Care		474,896,000	428,273,247	694,467,000	61,370,000	755,837,000	50,000,000	727,351,000	802,424,000
15.	Minister of Primary and Secondary Education - Vote 15									
	Primary and Secondary Education		905,593,000	713,834,277	1,132,322,000	30,359,000	1,162,681,000	11,737,000	1,226,180,000	1,322,715,000
16.	Minister of Higher and Tertiary Education, Science and Technology Development - Vote 16									
	Higher and Tertiary Education, Science and Technology Development		316,954,000	229,945,808	380,842,000	43,738,000	424,580,000	54,737,000	410,871,000	445,285,000
17.	Minister of Women Affairs, Community, Small and Medium Enterprise Development - Vote 17									
	Women Affairs, Community, Small and Medium and Enterprise Development		18,610,220	20,621,425	44,771,000	6,273,000	51,044,000		37,948,000	43,585,000
18.	Minister of Home Affairs and Cultural Heritage- Vote 18									
	Home Affairs and Cultural Heritage		440,723,542	362,624,256	517,822,000	35,339,000	553,161,000		552,959,000	599,738,000
	Carried forward		\$4,092,815,000	\$5,237,028,701	\$5,843,473,000	\$269,446,000	\$6,109,919,000	\$510,358,200	\$5,774,807,000	\$6,313,112,000

**VOTE APPROPRIATIONS (continued)**

No.	Title	Page	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
	Brought forward		4,092,815,000	5,237,028,701	5,843,473,000	269,446,000	6,109,919,000	510,358,200	5,774,807,000	6,313,112,000
19.	Minister of Justice, Legal and Parliamentary Affairs - Vote 19									
	Justice, Legal and Parliamentary Affairs		124,374,000	82,425,844	155,608,000	2,583,000	158,191,000	63,000	154,335,000	174,744,000
20.	Minister of Information Publicity and Broadcasting - Vote 20									
	Information Publicity and Broadcasting		26,901,000	12,733,343	45,192,000		45,192,000	1,224,000	4,654,000	5,212,000
21.	Minister of Youth, Sport, Arts and Recreation - Vote 21									
	Youth, Sport, Arts and Recreation		41,895,000	30,863,688	53,495,000	3,168,000	56,663,000		53,610,000	59,524,000
22.	Minister of Energy and Power Development - Vote 22									
	Energy and Power Development		13,323,000	124,994,159	16,011,000	69,297,000	85,262,000	447,533,000	15,391,000	20,453,000
	Carried forward		\$4,299,308,000	\$5,488,045,735	\$6,113,779,000	\$344,494,000	\$6,455,227,000	\$959,178,200	\$6,002,797,000	\$6,573,045,000

**VOTE APPROPRIATIONS (continued)**

No.	Title	Page	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
	Brought forward		4,299,308,000	5,488,045,735	6,113,779,000	344,494,000	6,455,227,000	959,178,200	6,002,797,000	6,573,045,000
23.	Minister of Information Communication Technology and Courier Services - Vote 23									
	Information Communication Technology and Courier Services		10,528,000	4,076,560	17,912,000	13,710,000	19,542,000	25,700,000	17,199,000	19,365,000
24.	Judicial Service Commission- Vote 24		18,979,000	21,515,547	27,638,000	16,700,000	44,338,000		29,604,000	32,266,000
25.	Public Service Commission- Vote 25		179,917,000	202,167,730	279,278,000	12,024,000	291,302,000		280,778,000	282,664,000
26.	Council of Chiefs- Vote 26		4,218,000	6,180,645	5,202,000		5,202,000		1,706,000	1,955,000
27.	Human Rights Commission- Vote 27		3,341,000	2,218,906	3,335,000		3,335,000		3,344,000	3,705,000
28.	National Peace and Reconciliation Commission - Vote 28		1,399,000	698,574	2,463,000		2,463,000		1,781,000	2,015,000
29.	National Prosecuting Authority- Vote 29		7,289,000	3,625,588	8,089,000		8,089,000	4,960,000	8,286,000	9,078,000
30.	Zimbabwe Anti-Corruption Commission- Vote 30		3,351,000	1,721,404	6,403,000		6,403,000		5,475,000	5,989,000
	Carried forward		\$4,528,330,000	\$5,730,250,689	\$6,464,099,000	\$386,928,000	\$6,835,901,000	\$989,838,200	\$6,350,970,000	\$6,930,082,000

**VOTE APPROPRIATIONS (continued)**

No.	Title	Page	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
			REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
					CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
	Brought forward		4,528,330,000	5,730,250,689	6,464,099,000	386,928,000	6,835,901,000	989,838,200	6,350,970,000	6,930,082,000
31.	Zimbabwe Electoral Commission- Vote 31		104,001,000	112,689,442	14,321,000		14,321,000		13,109,000	13,247,000
32.	Zimbabwe Gender Commission- Vote 32		1,836,000	817,983	2,000,000		2,000,000		1,868,000	2,020,000
33.	Zimbabwe Land Commission- Vote 33		6,412,000	3,603,550	10,490,000		10,490,000		9,097,000	10,271,000
34.	Zimbabwe Media Commission- Vote 34		1,423,000	724,046	2,000,000		2,207,000	360,000	1,596,000	1,623,000
Total			\$4,642,002,000	\$5,848,085,710	\$6,492,910,000	\$386,928,000	\$6,864,919,000	\$990,198,200	\$6,376,640,000	\$6,957,243,000
Summary:										
Constitutional and Statutory Appropriations			2,391,704,000	1,954,405,653	3,822,751,000		3,822,751,000		3,655,685,000	3,467,566,000
Vote Appropriations			4,642,002,000	5,848,085,710	6,492,910,000	386,928,000	6,864,919,000	990,198,200	6,376,640,000	6,957,243,000
			\$7,033,706,000	\$7,802,491,363	\$10,315,661,000	\$386,928,000	\$10,687,670,000	\$990,198,200	\$10,032,325,000	\$10,424,809,000

President and Cabinet - Vote 1

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET \$294 700 000 (a)

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	5,831,000	5,285,696	7,090,000		7,090,000		7,675,000	8,248,000
B. Goods and services	30,862,000	43,778,100	29,895,000		29,895,000		29,128,000	33,666,000
C. Maintenance	1,752,000	3,493,722	2,799,000		2,799,000		2,731,000	3,160,000
D. Current transfers	151,599,000	125,607,883	164,203,000		164,203,000	3,677,000	167,161,000	183,221,000
E. Programmes	1,700,000	2,314,567	2,092,000		2,092,000		2,041,000	2,364,000
<b>CAPITAL EXPENDITURE</b>								
F. Acquisition of fixed capital assets	4,955,000	3,487,782	19,800,000		19,800,000		23,050,000	24,400,000
G. Capital transfers	30,250,000	63,853,631	54,578,000		54,578,000		55,645,000	82,755,000
	\$226,949,000	\$247,821,381	\$280,457,000		\$280,457,000	\$3,677,000	\$287,431,000	\$337,814,000
<b>II. STATE RESIDENCES</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	2,935,000	2,299,618	3,031,000		3,031,000		3,285,000	3,534,000
B. Goods and services	3,268,000	4,103,894	5,212,000		5,212,000		5,086,000	5,889,000
C. Maintenance	742,000	858,200	1,050,000		1,050,000		1,026,000	1,189,000
<b>CAPITAL EXPENDITURE</b>								
D. Acquisition of fixed capital assets	4,950,000	6,544,773	4,950,000		4,950,000		7,260,000	8,300,000
	\$11,895,000	\$13,806,485	\$14,243,000		\$14,243,000		\$16,657,000	\$18,912,000
<b>TOTAL</b>	\$238,844,000	\$261,627,866	\$294,700,000		\$294,700,000	\$3,677,000	\$304,088,000	\$356,726,000

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

**DETAILS OF THE FOREGOING**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL</b>								
<b>I.A. Employment costs</b>								
Basic salaries	2,833,000	2,231,187	3,100,000		3,100,000		3,357,000	3,609,000
Housing allowance	755,000	599,082	900,000		900,000		975,000	1,049,000
Transport allowance	288,000	228,922	350,000		350,000		380,000	409,000
Other allowances	1,955,000	1,749,497	2,240,000		2,240,000		2,421,000	2,598,000
Funeral expenses		477,008	500,000		500,000		542,000	583,000
	\$5,831,000	\$5,285,696	\$7,090,000		\$7,090,000		\$7,675,000	\$8,248,000
<b>I.B. Goods and services</b>								
Communication, information supplies and services	782,000	707,899	750,000		750,000		733,000	848,000
Education materials, supplies and services	5,000	13,264	17,000		17,000		17,000	20,000
Hospitality	700,000	1,851,574	1,000,000		1,000,000		975,000	1,128,000
Medical supplies and services	10,000	28,864	30,000		30,000		30,000	35,000
Office supplies and services	120,000	163,484	180,000		180,000		176,000	204,000
Rental and hire expenses	10,703,000	13,766,082	9,766,000		9,766,000		9,522,000	11,013,000
Training and development expenses	5,000	5,000	10,000		10,000		10,000	12,000
Domestic travel expenses	700,000	2,622,715	1,486,000		1,486,000		1,449,000	1,676,000
Foreign travel expenses	17,000,000	23,176,986	15,734,000		15,734,000		15,316,000	17,686,000
Utilities and other service charges	600,000	722,158	640,000		640,000		624,000	722,000
Chemicals, fertiliser and animal feeds	2,000	1,000	2,000		2,000		2,000	3,000
Financial transactions	125,000	58,000	80,000		80,000		78,000	91,000
Institutional provisions	100,000	80,772	100,000		100,000		98,000	114,000
Other goods and services not classified above	10,000	580,302	100,000		100,000		98,000	114,000
	\$30,862,000	\$43,778,100	\$29,895,000		\$29,895,000		\$29,128,000	\$33,666,000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.C. Maintenance</b>								
Physical infrastructure	10,000	23,198	30,000		30,000		30,000	35,000
Technical and office equipment	30,000	9,933	15,000		15,000		15,000	18,000
Vehicles and mobile equipment	300,000	460,865	450,000		450,000		439,000	508,000
Fumigation and cleaning services	10,000	2,387	4,000		4,000		4,000	5,000
Fuel, oils and lubricants	1,402,000	2,997,339	2,300,000		2,300,000		2,243,000	2,594,000
	\$1,752,000	\$3,493,722	\$2,799,000		\$2,799,000		2,731,000	\$3,160,000
<b>I.D. Current transfers</b>								
District Development Fund	17,600,000	13,858,754	19,801,000		19,801,000	3,677,000	21,283,000	22,999,000
Food and Nutrition Council	1,300,000	875,027	1,710,000		1,710,000		1,744,000	1,955,000
National Economic Consultative Forum	310,000	333,758	411,000		411,000		424,000	472,000
National Economic Conduct Inspectorate	101,000							
Presidential Scholarships	8,500,000	4,941,206	9,000,000		9,000,000		8,775,000	10,148,000
Radiation Protection Authority	50,000	68,000	150,000		150,000		147,000	170,000
Research Council of Zimbabwe	525,000	362,784	7,707,000		7,707,000		2,620,000	2,999,000
Scientific and Industrial Research and Development Centre	5,700,000	4,814,546	7,924,000		7,924,000		8,420,000	9,171,000
State Procurement Board	50,000							
State Enterprises Restructuring Agency	360,000	319,329	998,000		998,000		634,000	710,000
Special Services	116,523,000	99,506,136	115,666,000		115,666,000		122,239,000	133,631,000
Subscriptions to various organisations			100,000		100,000		98,000	114,000
Technology Information Pilot System	200,000	171,929	227,000		227,000		241,000	263,000
One Stop Investment Service Centre		62,821	100,000		100,000		98,000	114,000
Zimbabwe Investment Authority	380,000	293,593	409,000		409,000		438,000	475,000
	\$151,599,000	\$125,607,883	\$164,203,000		\$164,203,000	\$3,677,000	\$167,161,000	\$183,221,000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.E. Programmes</b>								
Commissions, committees and special inquiries	440,000	1,311,711	200,000		200,000		195,000	226,000
Economic Research and Policy Analysis	100,000	1,000	100,000		100,000		98,000	114,000
HIV/AIDS awareness	10,000		10,000		10,000		10,000	12,000
Modernisation	120,000	307,770	320,000		320,000		312,000	361,000
Psychomotor activities	100,000	1,000						
Implementation, Monitoring and Evaluation	100,000	10,077	200,000		200,000		195,000	226,000
Provincial Ministers of State	600,000	413,951	1,000,000		1,000,000		975,000	1,128,000
Policy Coordination and Promotion of Social Economic Ventures	80,000	17,875	80,000		80,000		78,000	91,000
Public Affairs and Knowledge Management	150,000	251,183	182,000		182,000		178,000	206,000
	<b>\$1,700,000</b>	<b>\$2,314,567</b>	<b>\$2,092,000</b>		<b>\$2,092,000</b>		<b>\$2,041,000</b>	<b>\$2,364,000</b>
<b>I.F. Acquisition of fixed capital assets</b>								
Furniture and equipment (c)	4,355,000	3,174,174	18,300,000		18,300,000		21,350,000	22,600,000
Item not repeated (Vehicles, plant and mobile equipment )								
Construction works (d)	600,000	313,608	1,500,000		1,500,000		1,700,000	1,800,000
	<b>\$4,955,000</b>	<b>\$3,487,782</b>	<b>\$19,800,000</b>		<b>\$19,800,000</b>		<b>\$23,050,000</b>	<b>\$24,400,000</b>



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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.G. Capital transfers</b>								
(e)								
District Development Fund	13,010,000	27,130,000	29,000,000		29,000,000		32,000,000	50,000,000
National Economic Consultative Forum	50,000		15,000		15,000		15,000	10,000
National Economic Conduct Inspectorate	50,000		60,000		60,000		20,000	35,000
Radiation Protection Authority	500,000		500,000		500,000			
Research Council of Zimbabwe	130,000		350,000		350,000		60,000	60,000
Scientific and Industrial Research and Development Centre	3,200,000	1,050,800	8,100,000		8,100,000		5,000,000	7,000,000
State Enterprises Restructuring Agency	120,000		213,000		213,000		250,000	300,000
Special Services	13,160,000	35,672,831	12,300,000		12,300,000		15,000,000	20,000,000
One Stop Investment Service Centre	30,000		4,040,000		4,040,000		3,300,000	5,350,000
	\$30,250,000	\$63,853,631	\$54,578,000		\$54,578,000		\$55,645,000	\$82,755,000
<b>II. STATE RESIDENCES</b>								
(b)								
<b>II.A. Employment costs</b>								
Basic salaries	1,528,000	1,201,007	1,668,000		1,668,000		1,807,000	1,943,000
Housing allowance	561,000	378,909	561,000		561,000		608,000	654,000
Transport allowance	410,000	277,381	410,000		410,000		444,000	478,000
Rural allowance	2,000	721	1,000		1,000		2,000	3,000
Other allowances	434,000	441,600	391,000		391,000		424,000	456,000
	\$2,935,000	\$2,299,618	\$3,031,000		\$3,031,000		\$3,285,000	\$3,534,000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>II.B. Goods and services</b>								
Communication, information supplies and services	650,000	493,203	796,000		796,000		777,000	900,000
Hospitality	364,000	361,000	495,000		495,000		483,000	559,000
Medical supplies and services	12,000	16,000	11,000		11,000		11,000	13,000
Office supplies and services	20,000	30,500	40,000		40,000		39,000	46,000
Rental and hire expenses	1,235,000	1,437,000	1,896,000		1,896,000		1,849,000	2,139,000
Training and development expenses	44,000	44,000	58,000		58,000		57,000	66,000
Domestic travel expenses	116,000	115,500	140,000		140,000		137,000	159,000
Foreign travel expenses	61,000	37,800	60,000		60,000		59,000	69,000
Utilities and other service charges	122,000	500,991	500,000		500,000		488,000	565,000
Chemicals, fertiliser and animal feeds	25,000	25,000	40,000		40,000		39,000	46,000
Financial transactions	4,000	4,000	10,000		10,000		10,000	12,000
Institutional provisions	615,000	1,038,900	1,166,000		1,166,000		1,137,000	1,315,000
	\$3,268,000	\$4,103,894	\$5,212,000		\$5,212,000		\$5,086,000	\$5,889,000
<b>II.C. Maintenance</b>								
Physical infrastructure	126,000	161,001	200,000		200,000		195,000	226,000
Technical and office equipment	55,000		50,000		50,000		49,000	57,000
Vehicles and mobile equipment	277,000	289,199	346,000		346,000		338,000	391,000
Fumigation and cleaning services	54,000	180,000	180,000		180,000		176,000	204,000
Fuel, oils and lubricants	199,000	203,000	241,000		241,000		235,000	272,000
Tools and implements	31,000	25,000	33,000		33,000		33,000	39,000
	\$742,000	\$858,200	\$1,050,000		\$1,050,000		\$1,026,000	\$1,189,000
<b>II.D. Acquisition of fixed capital assets</b>								
Furniture and equipment	234,000	1,781,613					260,000	300,000
Construction works	4,689,000	4,434,032	4,950,000		4,950,000		7,000,000	8,000,000
(d) item not repeated (Vehicles, plant and mobile equipment)	27,000	329,128						
	\$4,950,000	\$6,544,773	\$4,950,000		\$4,950,000		\$7,260,000	\$8,300,000

**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 22. 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.

	<b>CONSOLIDATED REVENUE FUND</b>	<b>RETENTION FUNDS</b>	<b>TOTAL</b>
	<b>US\$</b>	<b>US\$</b>	<b>US\$</b>
(c) Provision caters for the following works:-			
<b>Administration and General</b>			
<b>E-Government</b>			
National Data Center	4,800,000		4,800,000
Voice Over Internet Protocol (VOIP)	12,000,000		12,000,000
<b>Total</b>	<b>16,800,000</b>		<b>16,800,000</b>
(d) Provision caters for the following construction and rehabilitation works:-			
Munhumutapa building	1,500,000		1,500,000
<b>Total</b>	<b>1,500,000</b>		<b>1,500,000</b>
<b>State Residences</b>			
Mandara State Residences	1,152,000		1,152,000
Baringa Guest House	294,000		294,000
Chinhoyi Guest House	625,000		625,000
Kariba State Residence	402,000		402,000
Masvingo State Residence	800,000		800,000
State House	353,000		353,000
Zimbabwe House	1,324,000		1,324,000
<b>Total</b>	<b>4,950,000</b>		<b>4,950,000</b>
(e) Provision caters for the following :-			
<b>District Development Fund</b>			
<b>Roads regravelling and rehabilitation</b>			
Musirizwi (Mwangazi - Muzite)	1,140,000		1,140,000
Sambo - Dewedzo	350,000		350,000
Ndakopa - Muchadziya	350,000		350,000
Karoyi (Guruve - Mushongahande)	1,140,000		1,140,000
Fume - Mushimbi	575,000		575,000
Nyakasoro (Sowa - Nyakarowa - Mutata)	800,000		800,000
Amoto (Sowa Nyakarowa Mutata)	360,000		360,000
Mutimbanyoka - Muhume	400,000		400,000
East Hunyani - Makosa	455,000		455,000
Piriwiri (Samuriwo - Piriwiri)	2,000,000		2,000,000
<b>Carried forward</b>	<b>7,570,000</b>		<b>7,570,000</b>

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Brought forward</b>	<b>7,570,000</b>	<b>-</b>	<b>7,570,000</b>
Matoranjera - Rwenhombi	575,000		575,000
Mupembedzi (Soro - Mupembedzi)	1,140,000		1,140,000
Furidzi - Mboyi	350,000		350,000
Silveira - Beta	225,000		225,000
Nkayi - Tshakalisa	575,000		575,000
Daluka - Lake Alice	610,000		610,000
Simukwe (Sithupha - Sigagatsha)	650,000		650,000
Mawabeni - Kumbudzi - Dula	575,000		575,000
Mtshingwe (Montrose Papama - Virginia)	490,000		490,000
Nyamatikiti (Maketo - Maware)	700,000		700,000
Zhombe - Lahleka	700,000		700,000
Chemusonde (Gwehava - Sai Loop)	440,000		440,000
Kanyemba Roads	400,000		400,000
Mubaira - Denga	2,000,000		2,000,000
<b>Airstrips Rehabilitation</b>			
Chapoto Airstrip	2,400,000		2,400,000
Kanyemba Airstrip	100,000		100,000
Binga Airstrip	4,500,000		4,500,000
<b>TOTAL</b>	<b>24,000,000</b>		<b>24,000,000</b>
<b>Borehole drilling and rehabilitation</b>			
Bridge construction	2,000,000		2,000,000
Drilling equipment	500,000		500,000
Small scale irrigation schemes	2,500,000		2,500,000
<b>Total</b>	<b>68,140,000</b>		<b>68,140,000</b>
<b>National Economic Conduct Inspectorate</b>			
Furniture and equipment	60,000		60,000
<b>Radiation Protection Authority</b>			
Radiation Protection Waste Management	500,000		500,000
<b>Research Council of Zimbabwe</b>			
Rehabilitation of offices	200,000		200,000

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Scientific and Industrial Research and Development Centre</b>			
Furniture and Equipment	1,075,000		1,075,000
Vehicles, Plant and Mobile Equipment	500,000		500,000
Development of livestock anti-biotics	4,500,000		4,500,000
Construction of biotechnology research institute	2,025,000		2,025,000
<b>Total</b>	<b>8,100,000</b>		<b>8,100,000</b>
<b>Special Services</b>			
Furniture and Equipment	2,255,000		2,255,000
Chinhoyi District Office	50,000		50,000
Chivhu District Office	220,000		220,000
Kanyemba District office	140,000		140,000
Nkayi District Office	145,000		145,000
Victoria Falls District office	490,000		490,000
Training School	9,000,000		9,000,000
<b>Total</b>	<b>12,300,000</b>		<b>12,300,000</b>
<b>National Economic Consultative Forum</b>			
Furniture & equipment	15,000		15,000
<b>Zimbabwe Investment Authority</b>			
Furniture and equipment	40,000		40,000
<b>Zimbabwe One Stop Investment Services</b>			
Vehicles, Plant and Mobile Equipment	300,000		300,000
Rehabilitation of offices	500,000		500,000
<b>Total</b>	<b>800,000</b>		<b>800,000</b>
<b>State Enterprise Restructuring Agency</b>			
Furniture & equipment	30,000		30,000
Vehicles, Plant and Mobile Equipment	160,000		160,000
<b>Total</b>	<b>190,000</b>		<b>190,000</b>

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

Below is the economic classification for the Vote

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>47,090,000</b>	<b>62,133,797</b>	<b>51,169,000</b>	-	<b>51,169,000</b>	-	<b>50,972,000</b>	<b>58,050,000</b>
Employment costs	8,766,000	7,585,314	10,121,000	-	10,121,000	-	10,960,000	11,782,000
Goods and services	34,130,000	47,881,994	35,107,000	-	35,107,000	-	34,214,000	39,555,000
Maintenance	2,494,000	4,351,922	3,849,000	-	3,849,000	-	3,757,000	4,349,000
Programmes	1,700,000	2,314,567	2,092,000	-	2,092,000	-	2,041,000	2,364,000
<b>Current transfers</b>	<b>151,599,000</b>	<b>125,607,883</b>	<b>164,203,000</b>	-	<b>164,203,000</b>	3,677,000	<b>167,161,000</b>	<b>183,221,000</b>
<b>Capital expenditure</b>	<b>40,155,000</b>	<b>73,886,186</b>	<b>79,328,000</b>	-	<b>79,328,000</b>	-	<b>85,955,000</b>	<b>115,455,000</b>
Acquisition of fixed capital assets	9,905,000	10,032,555	24,750,000	-	24,750,000	-	30,310,000	32,700,000
Capital transfers	30,250,000	63,853,631	54,578,000	-	54,578,000	-	55,645,000	82,755,000
<b>TOTAL</b>	<b>238,844,000</b>	<b>261,627,866</b>	<b>294,700,000</b>	-	<b>294,700,000</b>	3,677,000	<b>304,088,000</b>	<b>356,726,000</b>

Parliament of Zimbabwe - Vote 2

VOTE 2. PARLIAMENT OF ZIMBABWE \$101 013 000 (a)

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	2,016,000	1,681,352	2,315,000		2,315,000		2,506,000	2,693,000
B. Goods and services	5,935,000	1,143,859	7,651,000		7,651,000		10,128,000	11,707,000
C. Maintenance	1,941,800	415,038	2,321,000		2,321,000		3,078,000	3,562,000
D. Current transfers	819,200	15,940	551,000		551,000		730,000	845,000
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	6,730,000	163,685	8,856,000		8,856,000		2,200,000	3,800,000
	\$17,442,000	\$3,419,874	\$21,694,000		\$21,694,000		\$18,642,000	\$22,607,000
<b>II. PARLIAMENT</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	8,111,000	4,893,277	7,698,000		7,698,000		8,338,000	8,964,000
B. Goods and services	2,750,000	1,069,023	3,666,000		3,666,000		4,857,000	5,618,000
C. Programmes	30,697,000	7,615,976	35,405,000		35,405,000		39,945,000	46,195,000
<b>CAPITAL EXPENDITURE</b>								
D. Capital transfers	21,000,000	1,818,973	32,550,000		32,550,000		15,400,000	20,400,000
	\$62,558,000	\$15,397,249	\$79,319,000		\$79,319,000		\$68,540,000	\$81,177,000
<b>TOTAL</b>	\$80,000,000	\$18,817,123	\$101,013,000		\$101,013,000		\$87,182,000	\$103,784,000

**VOTE 2. PARLIAMENT OF ZIMBABWE (continued)**

DETAILS OF THE FOREGOING

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL</b>								
<b>I.A. Employment costs</b>								
(b) Basic salaries	907,000	906,014	1,128,000		1,128,000		1,220,000	1,309,000
Housing allowance	398,000	242,164	360,000		360,000		390,000	420,000
Transport allowance	203,000	115,514	180,000		180,000		195,000	210,000
Other allowances	508,000	417,660	647,000		647,000		701,000	754,000
	<b>\$2,016,000</b>	<b>\$1,681,352</b>	<b>\$2,315,000</b>		<b>\$2,315,000</b>		<b>\$2,506,000</b>	<b>\$2,693,000</b>
<b>I.B. Goods and services</b>								
Communication, information supplies and services	973,500	431,145	2,017,000		2,017,000		2,657,000	3,059,000
Education materials, supplies and services	158,500	6,378	105,000		105,000		140,000	162,000
Hospitality	204,000		205,000		205,000		272,000	315,000
Medical supplies and services	68,000	7,792	53,000		53,000		71,000	83,000
Office supplies and services	160,000	37,238	260,000		260,000		345,000	399,000
Rental and hire expenses	539,000	171,609	465,000		465,000		617,000	715,000
Training and development expenses	320,000	1,343	1,000,000		1,000,000		1,325,000	1,533,000
Domestic travel expenses	880,000	220,779	1,060,000		1,060,000		1,405,000	1,625,000
Foreign travel expenses	1,539,000	7,808	1,015,000		1,015,000		1,345,000	1,556,000
Utilities and other service charges	317,000	76,681	850,000		850,000		1,127,000	1,305,000
Financial transactions	260,000	25,526	240,000		240,000		318,000	368,000
Institutional provisions	445,000	111,335	251,000		251,000		333,000	386,000
Other goods and services not classified above	71,000	46,225	130,000		130,000		173,000	201,000
	<b>\$5,935,000</b>	<b>\$1,143,859</b>	<b>\$7,651,000</b>		<b>\$7,651,000</b>		<b>\$10,128,000</b>	<b>\$11,707,000</b>



**VOTE 2. PARLIAMENT OF ZIMBABWE (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.C. Maintenance</b>								
Physical infrastructure	561,800	46,969	462,000		462,000		612,000	708,000
Technical and office equipment	185,000	18,769	200,000		200,000		265,000	307,000
Vehicles and mobile equipment	475,000	213,051	561,000		561,000		744,000	861,000
Stationary plant, machinery and fixed equipment	170,000	73,041	250,000		250,000		332,000	384,000
Fumigation and cleaning services	90,000	2,642	81,000		81,000		108,000	125,000
Fuel, oils and lubricants	360,000	29,000	615,000		615,000		815,000	943,000
Other items not included above	100,000	31,566	152,000		152,000		202,000	234,000
	\$1,941,800	\$415,038	\$2,321,000		\$2,321,000		\$3,078,000	\$3,562,000
<b>I.D. Current transfers</b>								
Subscriptions to various organisations	\$819,200	\$15,940	\$551,000		\$551,000		\$730,000	\$845,000
<b>I.E. Acquisition of fixed capital assets</b>								
Furniture and equipment	5,890,000	163,685	3,106,000		3,106,000		700,000	800,000
Vehicles, plant and mobile equipment	300,000		2,000,000		2,000,000			
Construction works	540,000		3,750,000		3,750,000		1,500,000	3,000,000
	\$6,730,000	\$163,685	\$8,856,000		\$8,856,000		\$2,200,000	\$3,800,000
<b>II. PARLIAMENT</b>								
<b>II.A. Employment costs</b>								
Basic salaries	3,875,000	2,614,285	3,804,000		3,804,000		4,120,000	4,429,000
Other allowances	4,236,000	2,278,992	3,894,000		3,894,000		4,218,000	4,535,000
	\$8,111,000	\$4,893,277	\$7,698,000		\$7,698,000		\$8,338,000	\$8,964,000
<b>II.B. Goods and services</b>								
Domestic travel expenses	70,000		1,860,000		1,860,000		2,464,000	2,850,000
Foreign travel expenses	2,680,000	1,069,023	1,806,000		1,806,000		2,393,000	2,768,000
	\$2,750,000	\$1,069,023	\$3,666,000		\$3,666,000		\$4,857,000	\$5,618,000

**VOTE 2. PARLIAMENT OF ZIMBABWE (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>II.C. Programmes</b>								
Constituency Information Centres	500,000		500,000		500,000		663,000	767,000
Select committees	14,590,000	290,573	18,004,000		18,004,000		16,894,000	19,537,000
Sessional expenses	15,410,000	7,325,403	16,798,000		16,798,000		22,251,000	25,732,000
Women Parliamentary Caucus Committee	197,000		103,000		103,000		137,000	159,000
	\$30,697,000	\$7,615,976	\$35,405,000		\$35,405,000		\$39,945,000	\$46,195,000
<b>II.D. Capital transfers</b>								
Constituency Development Fund	10,500,000		16,800,000		16,800,000		15,000,000	20,000,000
Vehicle Loan Scheme	10,500,000	1,818,973	15,750,000		15,750,000		400,000	400,000
	\$21,000,000	\$1,818,973	\$32,550,000		\$32,550,000		\$15,400,000	\$20,400,000

*NOTES*

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

VOTE 2. PARLIAMENT OF ZIMBABWE (continued)

*Below is the economic classification for the Vote*

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>51,450,800</b>	<b>16,818,525</b>	<b>59,056,000</b>		<b>59,056,000</b>		<b>68,852,000</b>	<b>78,739,000</b>
Employment costs	10,127,000	6,574,629	10,013,000		10,013,000		10,844,000	11,657,000
Goods and services	8,685,000	2,212,882	11,317,000		11,317,000		14,985,000	17,325,000
Maintenance	1,941,800	415,038	2,321,000		2,321,000		3,078,000	3,562,000
Programmes	30,697,000	7,615,976	35,405,000		35,405,000		39,945,000	46,195,000
<b>Current transfers</b>	<b>819,200</b>	<b>15,940</b>	<b>551,000</b>		<b>551,000</b>		<b>730,000</b>	<b>845,000</b>
<b>Capital expenditure</b>	<b>27,730,000</b>	<b>1,982,658</b>	<b>41,406,000</b>		<b>41,406,000</b>		<b>17,600,000</b>	<b>24,200,000</b>
Acquisition of fixed capital assets	6,730,000	163,685	8,856,000		8,856,000		2,200,000	3,800,000
Capital transfers	21,000,000	1,818,973	32,550,000		32,550,000		15,400,000	20,400,000
<b>TOTAL</b>	<b>80,000,000</b>	<b>18,817,123</b>	<b>101,013,000</b>		<b>101,013,000</b>		<b>87,182,000</b>	<b>103,784,000</b>

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

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE \$81 201 000 (a)

Items under which this vote will be accounted for by the Secretary for Public Service, Labour and Social Welfare							
	2018		2019			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL		
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMMES</b>							
Programme 1. Policy & Administration	2,340,000	1,379,416	3,604,000		3,604,000	3,685,000	4,185,000
Programme 2. Labour Administration	3,691,000	1,796,995	5,014,000		5,014,000	4,931,000	5,530,000
Programme 3. Social Welfare	47,125,000	25,518,942	72,583,000	184,000	72,767,000	70,672,000	81,589,000
<b>Total</b>	<b>\$53,156,000</b>	<b>\$28,695,353</b>	<b>\$81,201,000</b>	<b>\$184,000</b>	<b>\$81,385,000</b>	<b>\$79,288,000</b>	<b>\$91,304,000</b>

ECONOMIC CLASSIFICATION

<b>CURRENT EXPENDITURE</b>								
Employment costs	6,830,000	5,295,153	7,243,000	56,000	7,299,000		7,822,000	8,510,000
Goods and services	6,813,000	3,303,385	8,684,000	116,000	8,800,000		8,518,000	9,942,000
Maintenance	810,000	357,481	2,799,000		2,799,000		2,718,000	2,995,000
Current transfers	37,789,000	19,606,009	59,325,000		59,325,000		57,795,000	66,842,000
	<b>\$52,242,000</b>	<b>\$28,562,028</b>	<b>\$78,051,000</b>	<b>\$172,000</b>	<b>\$78,223,000</b>		<b>\$76,853,000</b>	<b>\$88,289,000</b>
<b>CAPITAL EXPENDITURE</b>								
Acquisition of fixed capital assets	814,000	133,325	3,050,000	12,000	3,062,000		2,435,000	3,015,000
Capital transfers	100,000		100,000		100,000			
	<b>\$914,000</b>	<b>\$133,325</b>	<b>\$3,150,000</b>	<b>\$12,000</b>	<b>\$3,162,000</b>		<b>\$2,435,000</b>	<b>\$3,015,000</b>
<b>TOTAL</b>	<b>\$53,156,000</b>	<b>\$28,695,353</b>	<b>\$81,201,000</b>	<b>\$184,000</b>	<b>\$81,385,000</b>		<b>\$79,288,000</b>	<b>\$91,304,000</b>

**VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (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.

	2018		2019			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL		
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>	(b,c)						
Sub-Programme 1: Ministers' & Permanent Secretary's	761,000	1,076,692	1,262,000		1,262,000	1,256,000	1,416,000
Sub-Programme 2: Human Resource Management	292,000	51,576	662,000		662,000	667,000	754,000
Sub-Programme 3: Finance and Administration	870,000	188,319	1,025,000		1,025,000	1,129,000	1,154,000
Sub-Programme 4: Legal Services	127,000	23,739	211,000		211,000	201,000	365,000
Sub-Programme 5: Internal Audit	290,000	39,090	444,000		444,000	432,000	496,000
<b>Total</b>	<b>\$2,340,000</b>	<b>\$1,379,416</b>	<b>\$3,604,000</b>		<b>\$3,604,000</b>	<b>\$3,685,000</b>	<b>\$4,185,000</b>

**Economic Classification**

<b>Current Expenditure</b>							
Employment costs	(d)	1,227,000	831,528	1,749,000	1,749,000	1,902,000	2,053,000
Goods and services		955,000	503,980	1,465,000	1,465,000	1,439,000	1,703,000
Maintenance		95,000	43,908	250,000	250,000	249,000	299,000
Current transfers							
		\$2,277,000	\$1,379,416	\$3,464,000	\$3,464,000	\$3,590,000	\$4,055,000
<b>Capital Expenditure</b>	(e)						
Acquisition of fixed capital assets		63,000		140,000	140,000	95,000	130,000
Capital transfers		\$63,000		\$140,000	\$140,000	\$95,000	\$130,000
<b>Total</b>		<b>\$2,340,000</b>	<b>\$1,379,416</b>	<b>\$3,604,000</b>	<b>\$3,604,000</b>	<b>\$3,685,000</b>	<b>\$4,185,000</b>

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

**PROGRAMME 2: 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:

**2.1 Labour Administration and Leadership:** Supervises and coordinates sub-programmes.

**2.2 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 socio-economic relations*

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

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Harmonious and conducive industrial and socio-economic relations	Reduced number of collective job actions	8	5	5	5	5
	Percentage of people working in 'decent work' conditions	45%	45%	55%	55%	55%
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 2: Labour Standards and Social Dialogue						
Labour disputes resolved	% of labour disputes resolved	85%	92%	93%	95%	95%
Inspections undertaken	Number of inspections conducted	1,500	1,500	2,000	2,200	2,400
	Tri-Partite Negotiating Forum(TNF)		1			
	Labour Law Amendment Bill		1			
	Zimbabwe National Productivity Legal Framework			1		
Sub-Programme 3: Employment Services						
Career guidance and counselling exhibitions	Career Guidance and Counselling Exhibitions held	762	700	500	550	550
Job seekers assisted	Number of job seekers assisted	8,638	18,000	20,000	23,000	25,000
National Employment Policy Framework reviewed	Number reviewed			1		

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

PROGRAMME 2: LABOUR ADMINISTRATION	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
	(b,c)							
Sub-programme 1: Labour Administration and Leadership	508,000	1,365,036	755,000		755,000		748,000	856,000
Sub-programme 2: Labour Standards and Social Dialogue	2,376,000	368,157	3,093,000		3,093,000		2,632,000	2,947,000
Sub-programme 3: Employment Services	807,000	63,802	1,166,000		1,166,000		1,551,000	1,727,000
Total	\$3,691,000	\$1,796,995	\$5,014,000		\$5,014,000		\$4,931,000	\$5,530,000

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(d) 1,615,000	1,291,829	1,915,000		1,915,000		2,079,000	2,242,000
Goods and services	1,492,000	469,376	2,243,000		2,243,000		2,203,000	2,568,000
Maintenance	189,000	35,790	221,000		221,000		219,000	260,000
Current transfers	39,000		45,000		45,000			
	<b>\$3,335,000</b>	<b>\$1,796,995</b>	<b>\$4,424,000</b>		<b>\$4,424,000</b>		<b>\$4,501,000</b>	<b>\$5,070,000</b>
<b>Capital Expenditure</b>								
Acquisition of fixed capital assets	(e) 356,000		590,000		590,000		430,000	460,000
Capital transfers	\$356,000		\$590,000		\$590,000		\$430,000	\$460,000
<b>Total</b>	<b>\$3,691,000</b>	<b>\$1,796,995</b>	<b>\$5,014,000</b>		<b>\$5,014,000</b>		<b>\$4,931,000</b>	<b>\$5,530,000</b>

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

**PROGRAMME 3: 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;

**3.1 Leadership and Management:** Supervises and coordinates sub-programmes.

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

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

**3.4 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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Improved child care and protection	% of orphaned and vulnerable children reached	44%	44%	60%	80%	80%
	% reduction in abused children(including child marriages)	20%	20%	40%	60%	80%
	% of institutions complying with national residential child care standards	70%	80%	100%	100%	100%
Improved access to rehabilitation services by vulnerable people with disability	% of vulnerable people with disability supported to access rehabilitation services	42%	55%	70%	85%	100
Enhanced co-ordination of development interventions	Percentage of registered PVOs complying with the PVO Act (total = 1200)	59%	18%	20%	23%	26%
Economically secure and resilient households	Decrease in number of ultra-poor households	207,000	207,000	207,000	207,000	207,000



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

Outputs	Output Indicator	2017	2018	2019	2020	2021
		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	558	559	1,000	1,500	1500
	Number of child abuse survivors supported with minimum package of services	5,477	4,053	5,000	5,000	5000
	Number of children in need of care removed from risk into places of safety	1,200	869	1,500	2,000	2500
	Number of child offenders rehabilitated (children in conflict with the law)	2,558	946	1,000	1,000	1,000
Vulnerable children receiving educational support through Basic Education Assistance Module (BEAM) and other funding	Number of vulnerable children reached with educational support	415,900	415,900	415,900	415,900	415,900
Sub-Programme 3: Disability and Rehabilitation Services, Refugees and PVOs						
People with disability accessing rehabilitation services	Number of people with disability accessing rehabilitation services	4,989	3,907	4,000	4,100	4,200
	per capita and administrative grant	3,850	3,695	3,800	3,900	4,000
	enrolment in rehabilitation centres	462	212	250	300	350
	assisted with assistive technology	457	124	200	250	300
	assisted with vocational training fees	165	154	200	250	300
	assisted with empowerment loans	55	9	50	100	150
Private Voluntary Organisations (PVO's) monitored	Number of PVO's monitored and reported on	800	800	900	950	1,200
Registered refugees and asylum seekers	Number of refugees and asylum seekers registered	1,200	1,417	1,500	1,500	1,500

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

Outputs	Output Indicator	2017	2018	2019	2020	2021
		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	49,892	63,000	79,000	79,000	79,000
Older persons receiving institutional support and other services	% of administrative and per capita grant received by older persons in institutions	100%	100%	100%	100%	100%
Labour constrained households receiving food assistance	Number of households (Total labour constrained = 100 000)	22,564	579,000	605,000	500,000	500,000
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	115,000	120,000	125,000	130,000
Foreign nationals repatriated	Number of foreign nationals repatriated	8	4	10	12	16

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 3: SOCIAL WELFARE</b>								
Sub-programme 1: Leadership and Management	376,000	3,301,022	732,000		732,000		606,000	703,000
Sub-programme 2: Child Welfare	23,485,000	14,816,941	31,592,000		31,592,000		29,275,000	33,802,000
Sub-programme 3: Disability and Rehabilitation Services, Refugees and PVOs	3,966,000	1,385,030	4,984,000	184,000	5,168,000		4,393,000	5,017,000
Sub-programme 4: Family, Social Protection and Repatriation Services	19,298,000	6,015,949	35,275,000		35,275,000		36,398,000	42,067,000
<b>Total</b>	<b>\$47,125,000</b>	<b>\$25,518,942</b>	<b>\$72,583,000</b>	<b>\$184,000</b>	<b>\$72,767,000</b>		<b>\$70,672,000</b>	<b>\$81,589,000</b>

**Economic Classification**

<b>Current Expenditure</b>	(d)							
Employment costs		3,988,000	3,171,796	3,579,000	56,000	3,635,000	3,841,000	4,215,000
Goods and services		4,366,000	2,330,029	4,976,000	116,000	5,092,000	4,876,000	5,671,000
Maintenance		526,000	277,783	2,328,000		2,328,000	2,250,000	2,436,000
Current transfers		37,750,000	19,606,009	59,280,000		59,280,000	57,795,000	66,842,000
		<b>\$46,630,000</b>	<b>\$25,385,617</b>	<b>\$70,163,000</b>	<b>\$172,000</b>	<b>\$70,335,000</b>	<b>\$68,762,000</b>	<b>\$79,164,000</b>
<b>Capital Expenditure</b>	(e)							
Acquisition of fixed capital assets		395,000	133,325	2,320,000	12,000	2,332,000	1,910,000	2,425,000
Capital transfers		100,000		100,000		100,000		
		<b>\$495,000</b>	<b>\$133,325</b>	<b>\$2,420,000</b>	<b>\$12,000</b>	<b>\$2,432,000</b>	<b>\$1,910,000</b>	<b>\$2,425,000</b>
<b>Total</b>		<b>\$47,125,000</b>	<b>\$25,518,942</b>	<b>\$72,583,000</b>	<b>\$184,000</b>	<b>\$72,767,000</b>	<b>\$70,672,000</b>	<b>\$81,589,000</b>

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

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*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:-

	<b>CONSOLIDATED REVENUE FUND</b>	<b>RETENTION FUNDS</b>	<b>TOTAL</b>
	<b>US\$</b>	<b>US\$</b>	<b>US\$</b>
<b>Policy and Administration</b>			
Furniture and equipment	160,000		160,000
<b>Labour Administration</b>			
Furniture and equipment	140,000		140,000
Construction works			
African Regional Labour Administration Centre	350,000		350,000
Labour Migration Information Center	50,000		50,000
Makombe Labour Office	50,000		50,000
<b>Total</b>	<b>590,000</b>		<b>590,000</b>

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Social Welfare</b>			
<i>Furniture and equipment</i>	140,000		140,000
<i>Construction works:-</i>			
<i>Mbire Office block</i>	70,000		70,000
<i>Highfield District Office</i>	80,000		80,000
<i>Beitbridge Reception Centre</i>	40,000		40,000
<i>Blue Hills Children's Home</i>	50,000		50,000
<i>Chambuta Children's Home</i>	70,000		70,000
<i>Hupenyu Hutsva Children's Home</i>	100,000		100,000
<i>John Smale Children's Home</i>	50,000		50,000
<i>Lowden Lodge</i>	870,000		870,000
<i>Luveve Girls Training Institute</i>	50,000		50,000
<i>Mutare Probation &amp; Remand Home</i>	100,000		100,000
<i>Northcot Children's Home</i>	200,000		200,000
<i>Percy Ibbston Children's Home</i>	30,000		30,000
<i>Plumtree Reception Centre</i>	50,000		50,000
<i>Beatrice Rehabilitation Centre</i>	250,000		250,000
<i>Ruwa National Rehabilitation</i>	150,000		150,000
 <i>Capital transfer- National League of the Blind Construction works</i>	100,000		100,000
<b>Total</b>	<b>2,400,000</b>		<b>2,400,000</b>

Minister of Defence and War Veterans - Vote 4

VOTE 4. DEFENCE AND WAR VETERANS \$546 939 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE</b>								
A. Employment costs	3,600,000	1,838,514	4,324,000		4,324,000		4,686,000	5,040,000
B. Goods and services	4,061,000	10,131,252	8,328,000		8,328,000		6,408,000	7,417,000
C. Maintenance	700,000	1,153,344	1,650,000		1,650,000		1,306,000	1,513,000
D. Current transfers	3,000,000	1,586,921	5,500,000		5,500,000		4,734,000	5,475,000
E. Programmes	8,900,000	43,119,257	8,734,000		8,734,000		31,254,000	36,088,000
<b>CAPITAL EXPENDITURE</b>								
F. Acquisition of fixed capital assets	2,160,000	850,541	3,700,000		3,700,000		5,500,000	7,500,000
G. Capital Transfer	7,000,000		9,811,000		9,811,000		12,000,000	15,000,000
	\$29,421,000	\$58,679,829	\$42,047,000		\$42,047,000		\$65,888,000	\$78,033,000
<b>II. ZIMBABWE NATIONAL ARMY CURRENT EXPENDITURE</b>								
A. Employment costs	282,291,000	229,050,072	339,664,000		339,664,000		367,845,000	395,428,000
B. Goods and services	21,925,000	21,797,992	33,559,000		33,559,000		24,204,000	28,004,000
C. Maintenance	4,368,000	6,923,694	9,369,000		9,369,000		7,121,000	8,240,000
D. Current transfers	100,000	148,538	110,000		110,000		107,000	124,000
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	5,515,000	16,240,215	12,940,000		12,940,000		17,000,000	21,500,000
	\$314,199,000	\$274,160,511	\$395,642,000		\$395,642,000		\$416,277,000	\$453,296,000

**VOTE 4. DEFENCE AND WAR VETERANS (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>III. AIRFORCE OF ZIMBABWE</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	35,401,000	31,086,740	41,975,000		41,975,000		45,462,000	48,873,000
B. Goods and services	9,303,000	10,218,946	16,821,000		16,821,000		11,430,000	13,230,000
C. Maintenance	1,623,000	1,964,515	3,654,000		3,654,000		1,794,000	2,078,000
D. Current transfers	20,000	45,799	25,000		25,000		25,000	29,000
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	4,425,000	3,294,539	12,949,000		12,949,000		14,000,000	21,000,000
	<b>\$50,772,000</b>	<b>\$46,610,539</b>	<b>\$75,424,000</b>		<b>\$75,424,000</b>		<b>\$72,711,000</b>	<b>\$85,210,000</b>
<b>IV. WAR VETERANS</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	792,000	509,959	976,000		976,000		1,058,000	1,139,000
B. Goods and services	1,617,000	185,331	2,130,000		2,130,000		2,063,000	2,392,000
C. Maintenance	283,000	33,135	570,000		570,000		554,000	644,000
D. Current transfers	31,209,638	24,572,000	25,350,000		25,350,000		22,559,000	26,089,000
E. Programmes	600,000		4,300,000		4,300,000		3,527,000	4,080,000
<b>CAPITAL EXPENDITURE</b>								
F. Acquisition of fixed capital assets	180,000		500,000		500,000		6,976,000	8,433,000
	<b>\$34,681,638</b>	<b>\$25,300,425</b>	<b>\$33,826,000</b>		<b>\$33,826,000</b>		<b>\$36,737,000</b>	<b>\$42,777,000</b>
<b>TOTAL</b>	<b>\$429,073,638</b>	<b>\$404,751,304</b>	<b>\$546,939,000</b>		<b>\$546,939,000</b>		<b>\$591,613,000</b>	<b>\$659,316,000</b>

**VOTE 4. DEFENCE AND WAR VETERANS (continued)**

DETAILS OF THE FOREGOING

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL</b>								
<b>I.A. Employment costs</b>	(a)							
Basic salaries	2,200,000	891,302	2,700,000		2,700,000		2,925,000	3,145,000
Housing allowance	660,000	345,811	780,000		780,000		845,000	909,000
Transport allowance	400,000	257,105	500,000		500,000		542,000	583,000
Rural allowance	40,000	248,546	150,000		150,000		211,000	227,000
Other allowances	300,000	95,750	194,000		194,000		163,000	176,000
	<b>\$3,600,000</b>	<b>\$1,838,514</b>	<b>\$4,324,000</b>		<b>\$4,324,000</b>		<b>\$4,686,000</b>	<b>\$5,040,000</b>
<b>I.B. Goods and services</b>								
Communication, information supplies and services	835,000	1,939,839	1,800,000		1,800,000		1,256,000	1,453,000
Education materials, supplies and services	10,000	480	10,000		10,000		10,000	12,000
Hospitality	50,000	44,291	50,000		50,000		49,000	57,000
Medical supplies and services	60,000	104,496	100,000		100,000		97,000	113,000
Office supplies and services	120,000	637,069	430,000		430,000		416,000	482,000
Rental and hire expenses	298,000	840,379	920,000		920,000		696,000	805,000
Training and development expenses	110,000	332,100	360,000		360,000		348,000	403,000
Domestic travel expenses	700,000	1,418,804	950,000		950,000		918,000	1,062,000
Foreign travel expenses	968,000	1,080,702	1,160,000		1,160,000		1,121,000	1,297,000
Utilities and other service charges	470,000	1,441,032	1,250,000		1,250,000		725,000	839,000
Financial transactions	50,000	253,028						
Institutional provisions	370,000	993,336	1,098,000		1,098,000		578,000	669,000
Other goods and services not classified above	20,000	1,045,696	200,000		200,000		194,000	225,000
	<b>\$4,061,000</b>	<b>\$10,131,252</b>	<b>\$8,328,000</b>		<b>\$8,328,000</b>		<b>\$6,408,000</b>	<b>\$7,417,000</b>



**VOTE 4. DEFENCE AND WAR VETERANS (continued)**

	2018		2019			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL		
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.C. Maintenance</b>							
Physical infrastructure	140,000	414,119	300,000		300,000	290,000	336,000
Technical and office equipment	50,000	173,235	150,000		150,000	145,000	168,000
Vehicles and mobile equipment	250,000	360,597	300,000		300,000	290,000	336,000
Stationary plant, machinery and fixed equipment		2,017	200,000		200,000	194,000	225,000
Fumigation and cleaning services	10,000	104,654	150,000		150,000	145,000	168,000
Fuel, oils and lubricants	250,000	98,722	550,000		550,000	242,000	280,000
	\$700,000	\$1,153,344	\$1,650,000		\$1,650,000	\$1,306,000	\$1,513,000
<b>I.D. Current transfers</b>							
Zimbabwe National Defence University	\$3,000,000	\$1,586,921	\$5,500,000		\$5,500,000	\$4,734,000	\$5,475,000
<b>I.E. Programmes</b>							
Defence programmes	1,000,000	40,977,153	2,234,000		2,234,000	24,972,000	28,821,000
Foreign services	3,000,000	1,373,376	3,500,000		3,500,000	3,382,000	3,912,000
National Mine Clearance	300,000	48,950	500,000		500,000	484,000	560,000
School of Military Intelligence	600,000		700,000		700,000	677,000	783,000
Zimbabwe Staff College	1,000,000	719,778	1,800,000		1,800,000	1,739,000	2,012,000
Item not repeated (General Elections)	3,000,000						
	\$8,900,000	\$43,119,257	\$8,734,000		\$8,734,000	\$31,254,000	\$36,088,000
<b>I.F. Acquisition of fixed capital assets</b>							
Furniture and equipment	800,000	842,094	1,500,000		1,500,000	2,000,000	2,500,000
Vehicles and mobile equipment	610,000	8,447	1,200,000		1,200,000	2,000,000	3,000,000
Construction works	750,000		1,000,000		1,000,000	1,500,000	2,000,000
	\$2,160,000	\$850,541	\$3,700,000		\$3,700,000	\$5,500,000	\$7,500,000
<b>I.G. Capital transfers</b>							
Zimbabwe National Defence University	\$7,000,000		\$9,811,000		\$9,811,000	\$12,000,000	\$15,000,000

(b)

**VOTE 4. DEFENCE AND WAR VETERANS (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>II. ZIMBABWE NATIONAL ARMY</b>								
<b>II.A. Employment costs</b>								
Basic salaries	148,081,000	105,187,242	138,060,000		138,060,000		149,508,000	160,714,000
Housing allowance	62,000,000	42,902,710	65,000,000		65,000,000		70,395,000	75,675,000
Transport allowance	44,000,000	32,080,180	48,000,000		48,000,000		51,984,000	55,883,000
Rural allowance	3,200,000	32,623,340	3,450,000		3,450,000		3,737,000	4,018,000
Other allowances	25,010,000	16,256,600	85,154,000		85,154,000		92,221,000	99,138,000
	\$282,291,000	\$229,050,072	\$339,664,000		\$339,664,000		\$367,845,000	\$395,428,000
<b>II.B. Goods and services</b>								
Communication, information supplies and services	1,501,000	1,799,225	3,500,000		3,500,000		1,934,000	2,238,000
Education materials, supplies and services	48,000	81,219	100,000		100,000		97,000	113,000
Hospitality	41,000	35,212	43,000		43,000		42,000	49,000
Medical supplies and services	700,000	370,623	1,078,000		1,078,000		1,042,000	1,206,000
Military procurement	1,800,000	361,383	2,747,000		2,747,000		999,000	1,156,000
Office supplies and services	260,000	1,254,737	1,254,000		1,254,000		1,212,000	1,402,000
Rental and hire expenses	734,000	991,084	1,116,000		1,116,000		935,000	1,083,000
Training and development expenses	229,000	408,969	1,000,000		1,000,000		353,000	409,000
Domestic travel expenses	800,000	1,487,152	604,000		604,000		584,000	676,000
Foreign travel expenses	600,000	1,047,205	1,050,000		1,050,000		822,000	951,000
Utilities and other service charges	5,033,000	1,988,706	6,890,000		6,890,000		4,726,000	5,468,000
Chemicals, fertiliser and animal feeds	24,000	47,016	126,000		126,000		122,000	142,000
Financial transactions	25,000	52,376	22,000		22,000		22,000	26,000
Institutional provisions	10,000,000	11,604,601	13,339,000		13,339,000		10,647,000	12,313,000
Other goods and services not classified above	130,000	268,484	690,000		690,000		667,000	772,000
	\$21,925,000	\$21,797,992	\$33,559,000		\$33,559,000		\$24,204,000	\$28,004,000

**VOTE 4. DEFENCE AND WAR VETERANS (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			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	728,000	890,391	940,000		940,000		909,000	1,052,000
Technical and office equipment	100,000	323,124	139,000		139,000		135,000	157,000
Vehicles and mobile equipment	1,500,000	4,404,867	6,070,000		6,070,000		4,898,000	5,665,000
Stationary plant, machinery and fixed equipment	25,000	18,995	40,000		40,000		39,000	46,000
Fumigation and cleaning services	15,000	53,331	60,000		60,000		58,000	68,000
Fuel, oils and lubricants	2,000,000	1,232,986	2,120,000		2,120,000		1,082,000	1,252,000
	\$4,368,000	\$6,923,694	\$9,369,000		\$9,369,000		\$7,121,000	\$8,240,000
II.D. Current transfers								
Welfare and Benevolent Fund	\$100,000	\$148,538	\$110,000		\$110,000		\$107,000	\$124,000
II.E. Acquisition of fixed capital assets								
Furniture and equipment	1,116,000	2,246,760	1,500,000		1,500,000		2,500,000	3,000,000
Vehicles, plant and mobile equipment	506,000	5,755,625	2,000,000		2,000,000		2,500,000	3,500,000
Feasibility studies	44,000		60,000		60,000			
Construction works	3,849,000	8,237,830	9,380,000		9,380,000		12,000,000	15,000,000
	\$5,515,000	\$16,240,215	\$12,940,000		\$12,940,000		\$17,000,000	\$21,500,000
III. AIRFORCE OF ZIMBABWE								
III.A. Employment costs								
Basic salaries	16,928,000	14,062,869	19,400,000		19,400,000		21,011,000	22,587,000
Housing allowance	7,041,000	5,050,465	8,515,000		8,515,000		9,222,000	9,914,000
Transport allowance	4,833,000	3,473,862	5,845,000		5,845,000		6,331,000	6,806,000
Rural allowance	132,000	4,437,041	159,000		159,000		173,000	186,000
Other allowances	6,467,000	4,062,503	8,056,000		8,056,000		8,725,000	9,380,000
	\$35,401,000	\$31,086,740	\$41,975,000		\$41,975,000		\$45,462,000	\$48,873,000

**VOTE 4. DEFENCE AND WAR VETERANS (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND		RETENTION FUNDS			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>III.B. Goods and services</b>								
Communication, information supplies and services	574,000	366,893	656,000		656,000		635,000	736,000
Education materials, supplies and services	5,000		6,000		6,000		6,000	7,000
Hospitality	7,000	5,947	8,000		8,000		8,000	10,000
Medical supplies and services	500,000	511,976	2,000,000		2,000,000		552,000	639,000
Military procurement	3,000,000	3,395,563	4,545,000		4,545,000		3,310,000	3,828,000
Office supplies and services	70,000	138,490	80,000		80,000		78,000	91,000
Rental and hire expenses	119,000	5,708	136,000		136,000		133,000	156,000
Training and development expenses	500,000	276,726	700,000		700,000		552,000	639,000
Domestic travel expenses	218,000	420,474	249,000		249,000		241,000	279,000
Foreign travel expenses	139,000	527,820	159,000		159,000		154,000	179,000
Utilities and other service charges	2,317,000	352,431	4,666,000		4,666,000		3,715,000	4,298,000
Chemicals, fertiliser and animal feeds	2,000		2,000		2,000		2,000	3,000
Financial transactions	9,000	24,560	10,000		10,000		10,000	12,000
Institutional provisions	1,800,000	4,170,358	3,555,000		3,555,000		1,986,000	2,297,000
Other goods and services not classified above	43,000		49,000		49,000		48,000	56,000
	\$9,303,000	\$10,218,946	\$16,821,000		\$16,821,000		\$11,430,000	\$13,230,000
<b>III.C. Maintenance</b>								
Physical infrastructure	94,000	408,260	107,000		107,000		104,000	121,000
Technical and office equipment	11,000	62,117	13,000		13,000		13,000	16,000
Vehicles and mobile equipment	500,000	387,169	1,071,000		1,071,000		552,000	639,000
Stationary plant, machinery and fixed equipment	13,000	58,833	15,000		15,000		15,000	18,000
Fumigation and cleaning services	5,000	14,728	6,000		6,000		6,000	7,000
Fuel, oils and lubricants	1,000,000	1,033,408	2,442,000		2,442,000		1,104,000	1,277,000
	\$1,623,000	\$1,964,515	\$3,654,000		\$3,654,000		\$1,794,000	\$2,078,000
<b>III.D. Current transfers</b>								
Welfare and Benevolent Fund	\$20,000	\$45,799	\$25,000		\$25,000		\$25,000	\$29,000
<b>III.E. Acquisition of fixed capital assets</b>								
Furniture and equipment	411,000	1,329,906	1,200,000		1,200,000		1,500,000	2,000,000
Vehicles, plant and mobile equipment	2,000,000	1,021,647	2,500,000		2,500,000		3,000,000	5,000,000
Construction works	(b) 2,014,000	942,986	9,249,000		9,249,000		9,500,000	14,000,000
	\$4,425,000	\$3,294,539	\$12,949,000		\$12,949,000		\$14,000,000	\$21,000,000

**VOTE 4. DEFENCE AND WAR VETERANS (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>IV. WAR VETERANS</b>								
<b>IV.A. Employment costs</b>								
(a) Basic salaries	460,000	240,765	500,000		500,000		542,000	583,000
Housing allowance	149,000	88,562	130,000		130,000		141,000	152,000
Transport allowance	94,000	51,001	120,000		120,000		130,000	140,000
Other allowances	89,000	129,631	226,000		226,000		245,000	264,000
	<b>\$792,000</b>	<b>\$509,959</b>	<b>\$976,000</b>		<b>\$976,000</b>		<b>\$1,058,000</b>	<b>\$1,139,000</b>
<b>IV.B. Goods and services</b>								
Communication, information supplies and services	350,000	9,412	620,000		620,000		599,000	693,000
Education materials, supplies and services	1,000	60	5,000		5,000		5,000	6,000
Hospitality	2,000		4,000		4,000		4,000	5,000
Medical supplies and services	1,000		5,000		5,000		5,000	6,000
Office supplies and services	83,000	41,700	241,000		241,000		233,000	270,000
Rental and hire expenses	547,000	92,000	420,000		420,000		406,000	470,000
Training and development expenses	20,000		40,000		40,000		39,000	46,000
Domestic travel expenses	200,000	2,932	200,000		200,000		194,000	225,000
Foreign travel expenses	50,000		100,000		100,000		97,000	113,000
Utilities and other service charges	10,000		50,000		50,000		49,000	57,000
Financial transactions	5,000		25,000		25,000		25,000	29,000
Institutional provisions	180,000	39,227	320,000		320,000		310,000	359,000
Other goods and services not classified above	168,000		100,000		100,000		97,000	113,000
	<b>\$1,617,000</b>	<b>\$185,331</b>	<b>\$2,130,000</b>		<b>\$2,130,000</b>		<b>\$2,063,000</b>	<b>\$2,392,000</b>

**VOTE 4. DEFENCE AND WAR VETERANS (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>IV.C. Maintenance</b>								
Physical infrastructure	5,000		20,000		20,000		20,000	24,000
Technical and office equipment	16,000		100,000		100,000		97,000	113,000
Vehicles and mobile equipment	60,000	4,168	200,000		200,000		194,000	225,000
Fumigation and cleaning services	2,000		50,000		50,000		49,000	57,000
Fuel, oils and lubricants	200,000	28,967	200,000		200,000		194,000	225,000
	\$283,000	\$33,135	\$570,000		\$570,000		\$554,000	\$644,000
<b>IV.D. Current transfers</b>								
War Veterans Administration Fund	\$31,209,638	\$24,572,000	\$25,350,000		\$25,350,000		\$22,559,000	\$26,089,000
<b>IV.E. Programmes</b>								
Unification of Veterans of the Liberation Struggle	250,000		650,000		650,000		\$628,000	\$727,000
Vetting and Inspectorate	350,000		3,650,000		3,650,000		\$2,899,000	\$3,353,000
	\$600,000		\$4,300,000		\$4,300,000		\$3,527,000	\$4,080,000
<b>IV.F. Acquisition of fixed capital assets</b>								
Furniture and equipment	80,000		400,000		400,000		550,000	1,000,000
Vehicles and mobile equipment	100,000		100,000		100,000			
	\$180,000		\$500,000		\$500,000		\$6,976,000	\$8,433,000

VOTE 4. DEFENCE 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\$
<b>Administration and General</b>			
Rehabilitation of Defence House	1,000,000		1,000,000
<b>Zimbabwe National Army</b>			
Cadet mess - Zimbabwe Military Academy	500,000		500,000
Dzivarasekwa houses	3,000,000		3,000,000
Khumalo houses	3,000,000		3,000,000
5 Infantry Brigade underpinning	200,000		200,000
1AD Regiment Barracks	200,000		200,000
J.M. Tongogara Barracks WOS and Sgts Mess	1,200,000		1,200,000
42 Infantry Battalion sewer system	300,000		300,000
52 Infantry Battalion MK flats completion	100,000		100,000
Drilling of Boreholes	100,000		100,000
11 CBT GP individual toilets	250,000		250,000
Rehabilitation of land sites	100,000		100,000
Upgrading of sewer systems in ZNA offices	100,000		100,000
Harare Base workshop	80,000		80,000
33 RF Battalion guardroom	200,000		200,000
Imbizo housing project	50,000		50,000
<b>Total</b>	<b>9,380,000</b>		<b>9,380,000</b>
<b>Airforce of Zimbabwe</b>			
Construction and rehabilitation of Airforce institutional buildings	3,000,000		3,000,000
<b>Manyame Airbase</b>			
Borehole drilling, water pipes and pump station	200,000		200,000
Bomb dump traverses	50,000		50,000
Repair of hangers	269,000		269,000
Parachute training school	50,000		50,000
<b>Total</b>	<b>569,000</b>		<b>569,000</b>
<b>Josiah Magama Tongogara</b>			
Borehole drilling, water pipes and pump station	80,000		80,000
Air Ranks houses refurbishment	400,000		400,000
Perimeter wall	150,000		150,000
Westgate houses refurbishment	100,000		100,000
Base HQ and ATC tower	200,000		200,000
<b>Total</b>	<b>930,000</b>		<b>930,000</b>

**VOTE 4. DEFENCE AND WAR VETERANS (continued)**

	<b>CONSOLIDATED REVENUE FUND</b>	<b>RETENTION FUNDS</b>	<b>TOTAL</b>
	<b>US\$</b>	<b>US\$</b>	<b>US\$</b>
<b>Field Air Force Base</b>			
Gallery Range	1,200,000		1,200,000
Resealing of Deck roofs	400,000		400,000
Refurbishment of Base hospital	200,000		200,000
Base HQ facelifting	400,000		400,000
Water pump station	250,000		250,000
Borehole drilling	300,000		300,000
Rehabilitation of sewer plant	250,000		250,000
R31 Flats	650,000		650,000
<b>Total</b>	<b>3,650,000</b>		<b>3,650,000</b>
<b>Thornhill Airbase</b>			
Officers Mess Sewer upgrading	250,000		250,000
Fire section	250,000		250,000
Base HQ and ATC tower	300,000		300,000
Cadet Mess	100,000		100,000
KDC at airbase	200,000		200,000
<b>Total</b>	<b>1,100,000</b>		<b>1,100,000</b>

*Below is the economic classification for the Vote*

	2018		2019			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL		
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>375,464,000</b>	<b>358,012,751</b>	<b>476,054,000</b>		<b>476,054,000</b>	<b>508,712,000</b>	<b>554,166,000</b>
Employment costs	322,084,000	262,485,285	386,939,000		386,939,000	419,051,000	450,480,000
Goods and services	36,906,000	42,333,521	60,838,000		60,838,000	44,105,000	51,043,000
Maintenance	6,974,000	10,074,688	15,243,000		15,243,000	10,775,000	12,475,000
Programmes	9,500,000	43,119,257	13,034,000		13,034,000	34,781,000	40,168,000
<b>Current transfers</b>	<b>34,329,638</b>	<b>26,353,258</b>	<b>30,985,000</b>		<b>30,985,000</b>	<b>27,425,000</b>	<b>31,717,000</b>
<b>Capital expenditure</b>	<b>19,280,000</b>	<b>20,385,295</b>	<b>39,900,000</b>		<b>39,900,000</b>	<b>55,476,000</b>	<b>73,433,000</b>
Acquisition of fixed capital assets	12,280,000	20,385,295	30,089,000		30,089,000	43,476,000	58,433,000
Capital Transfer	7,000,000	-	9,811,000		9,811,000	12,000,000	15,000,000
<b>TOTAL</b>	<b>429,073,638</b>	<b>404,751,304</b>	<b>546,939,000</b>		<b>546,939,000</b>	<b>591,613,000</b>	<b>659,316,000</b>



Minister of Finance and Economic Development - Vote 5

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

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	2,710,000	2,175,714	2,827,000		2,827,000		3,062,000	3,292,000
B. Goods and services	3,462,000	1,641,421	5,157,000		5,157,000		2,544,000	2,939,000
C. Maintenance	825,000	521,327	920,000		920,000		443,000	818,000
D. Current transfers	127,192,000	103,385,443	170,029,000		170,029,000		160,567,000	175,035,000
E. Programmes	4,304,000	400,000	5,530,000		5,530,000		2,837,000	4,735,000
F. Unallocated Reserve	34,106,000	-	58,638,000		58,638,000		78,644,000	90,928,000
<b>CAPITAL EXPENDITURE</b>								
G. Acquisition of fixed capital assets	275,000	21,223	440,000		440,000		350,000	450,000
H. Capital transfers	32,755,000	327,043,998	53,000,000		53,000,000		54,750,000	60,960,000
J. Lending and equity participation	37,024,000	6,846,429	20,000,000	2,447,000	22,447,000		20,000,000	20,000,000
<b>TOTAL</b>	<b>\$242,653,000</b>	<b>\$442,035,555</b>	<b>\$316,541,000</b>	<b>\$2,447,000</b>	<b>\$318,988,000</b>		<b>\$323,197,000</b>	<b>\$359,157,000</b>

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

DETAILS OF THE FOREGOING

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>A. Employment costs</b>								
(b) Basic salaries	1,319,000	876,992	1,272,000		1,272,000		1,378,000	1,482,000
Housing allowance	508,000	310,536	500,000		500,000		542,000	583,000
Transport allowance	280,000	412,310	340,000		340,000		369,000	397,000
Other allowances	603,000	575,876	715,000		715,000		773,000	830,000
	\$2,710,000	\$2,175,714	\$2,827,000		\$2,827,000		\$3,062,000	\$3,292,000
<b>B. Goods and services</b>								
Communication, information supplies and services	840,000	385,831	1,123,000		1,123,000		639,000	741,000
Education materials, supplies and services	50,000		56,000		56,000		55,000	64,000
Hospitality	35,000	160	18,000		18,000		18,000	21,000
Medical supplies and services	36,000	30	8,000		8,000		8,000	10,000
Office supplies and services	180,000	95,944	210,000		210,000		150,000	174,000
Rental and hire expenses	290,000	117,483	250,000		250,000		198,000	230,000
Training and development expenses	140,000	80,620	1,565,000		1,565,000		70,000	70,000
Domestic travel expenses	570,000	252,261	407,000		407,000		200,000	232,000
Foreign travel expenses	860,000	418,308	900,000		900,000		600,000	694,000
Utilities and other service charges	266,000	211,147	350,000		350,000		342,000	396,000
Financial transactions	14,000	4,612	20,000		20,000		20,000	24,000
Institutional provisions	181,000	75,025	250,000		250,000		244,000	283,000
	\$3,462,000	\$1,641,421	\$5,157,000		\$5,157,000		\$2,544,000	\$2,939,000

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>C. Maintenance</b>								
Physical Infrastructure	30,000	23,052	40,000		40,000		39,000	46,000
Technical and office equipment	55,000	6,108	70,000		70,000		69,000	80,000
Vehicles and mobile equipment	250,000	161,287	297,000		297,000		150,000	300,000
Fumigation and cleaning services	20,000	42,932	35,000		35,000		35,000	41,000
Fuel, oils and lubricants	470,000	287,948	478,000		478,000		150,000	351,000
	\$825,000	\$521,327	\$920,000		\$920,000		\$443,000	\$818,000
<b>D. Current transfers</b>								
Reserve Bank of Zimbabwe	12,000,000	9,000,000	12,000,000		12,000,000		12,000,000	12,000,000
Subscriptions to various organisations	1,100,000	1,127,157	1,109,000		1,109,000		700,000	1,000,000
Sovereign Wealth Fund			2,000,000		2,000,000		2,000,000	3,000,000
Zimbabwe Revenue Authority	107,760,000	87,005,000	133,680,000		133,680,000		137,233,000	146,227,000
Zimbabwe Economic Policy Research Unit	34,000	23,540	380,000		380,000		371,000	150,000
ZIMSTATS	6,298,000	6,229,746	20,860,000		20,860,000		8,263,000	12,658,000
	\$127,192,000	\$103,385,443	\$170,029,000		\$170,029,000		\$160,567,000	\$175,035,000
<b>E. Programmes</b>								
Budget Formulation	800,000		800,000		800,000		600,000	800,000
Public Finance Management System	3,000,000		4,300,000		4,300,000		1,807,000	3,500,000
African Capacity Building Foundation	400,000	400,000	400,000		400,000		400,000	400,000
HIV/AIDS Awareness	15,000		30,000		30,000		30,000	35,000
Items not repeated:(National Development and the Diaspora)	54,000							
Sustainable Development	35,000							
	\$4,304,000	\$400,000	\$5,530,000		\$5,530,000		\$2,837,000	\$4,735,000
<b>F. Unallocated Reserve</b>								
Contingency Reserve	\$34,106,000		\$58,638,000		\$58,638,000		\$78,644,000	\$90,928,000

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>G. Acquisition of fixed capital assets</b>								
Furniture and equipment	175,000	9,469	240,000		240,000		100,000	150,000
Construction works	(d) 100,000	11,754	200,000		200,000		250,000	300,000
	\$275,000	\$21,223	\$440,000		\$440,000		\$350,000	\$450,000
<b>H. Capital transfers</b>								
Infrastructure Development Bank of Zimbabwe	1,500,000	155,000,000	2,000,000		2,000,000		3,000,000	4,500,000
Printflow		350,000			-			
Project Preparation Development Fund	15,000,000		20,000,000		20,000,000		22,000,000	22,500,000
Reserve Bank of Zimbabwe		157,093,998			-			
Zimbabwe Revenue Authority	16,000,000	14,550,000	30,000,000		30,000,000		29,000,000	33,000,000
Zimbabwe Economic Policy Research Unit	35,000				-		50,000	60,000
ZIMSTATS	220,000	50,000	1,000,000		1,000,000		700,000	900,000
	\$32,755,000	\$327,043,998	\$53,000,000		\$53,000,000		\$54,750,000	\$60,960,000
<b>J. Lending and equity participation</b>								
Shareholding to international organisations	17,024,000						20,000,000	20,000,000
Civil Service Housing Loan Fund				2,447,000	2,447,000			
Infrastructure Development Bank of Zimbabwe	20,000,000	6,846,429						
Deposit Protection Authority			10,000,000		10,000,000			
Reserve Bank of Zimbabwe			10,000,000		10,000,000			
	\$37,024,000	\$6,846,429	\$20,000,000	\$2,447,000	\$22,447,000		\$20,000,000	\$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 xx.  
 (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\$
<b>Zimbabwe Revenue Authority</b>			
Vehicles, plant and mobile equipment	2,000,000		2,000,000
Furniture and equipment	1,400,000		1,400,000
Automation	13,000,000		13,000,000
<b>Construction works</b>			
Beit bridge staff houses	550,000		550,000
Chirundu Border Post sewer and water works	735,000		735,000
Victoria Falls houses	250,000		250,000
Forbes Border Post staff accommodation	910,000		910,000
Forbes Border Post truck park and redeployable office	3,350,000		3,350,000
Nyamapanda border post water supply upgrade	1,500,000		1,500,000
Nyamapanda border post staff houses	100,000		100,000
Chirundu Border Post Staff Cottage construction	325,000		325,000
Fire alarm system all border posts	960,000		960,000
Search bays at Maitengwe, Sango and Mphoengs	100,000		100,000
Kurima House Upgrade	360,000		360,000
State Warehouse shelving	600,000		600,000
Kazungula houses	260,000		260,000
Mhlambapele electrification and paving	300,000		300,000
Mhlambapele offices and fencing	500,000		500,000
Cashel valley access road	800,000		800,000
Cashel valley offices	1,250,000		1,250,000
Kanyemba Border Post redeployable office	250,000		250,000
Umguzo canine unit	500,000		500,000
<b>Total</b>	<b>30,000,000</b>		<b>30,000,000</b>
<b>Project Preparation Development Fund</b>			
Project development costs such as feasibility studies	14,000,000		14,000,000
Feasibility studies for idle water bodies	6,000,000		6,000,000
<b>Infrastructure Development Bank of Zimbabwe</b>			
Retainer	2,000,000		2,000,000

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

*Below is the economic classification for the Vote*

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Current expenditure	45,407,000	4,738,462	73,072,000		73,072,000		87,530,000	102,712,000
Employment Costs	2,710,000	2,175,714	2,827,000		2,827,000		3,062,000	3,292,000
Goods and services	3,462,000	1,641,421	5,157,000		5,157,000		2,544,000	2,939,000
Maintenance	825,000	521,327	920,000		920,000		443,000	818,000
Unallocated Reserve	34,106,000		58,638,000		58,638,000		78,644,000	90,928,000
Programmes	4,304,000	400,000	5,530,000		5,530,000		2,837,000	4,735,000
Current transfers	127,192,000	103,385,443	170,029,000		170,029,000		160,567,000	175,035,000
Capital expenditure	70,054,000	333,911,650	73,440,000	2,447,000	75,887,000		75,100,000	81,410,000
Acquisition of fixed capital assets	275,000	21,223	440,000		440,000		350,000	450,000
Capital transfers	32,755,000	327,043,998	53,000,000		53,000,000		54,750,000	60,960,000
Lending and equity participation	37,024,000	6,846,429	20,000,000	2,447,000	22,447,000		20,000,000	20,000,000
TOTAL	242,653,000	442,035,555	316,541,000	2,447,000	318,988,000		323,197,000	359,157,000

Auditor General - Vote 6

VOTE 6. OFFICE OF THE AUDITOR GENERAL \$7 763 000 (a)

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	2,618,000	1,918,252	2,693,000		2,693,000		2,916,000	3,135,000
B. Goods and services	847,000	199,877	1,343,000		1,343,000	846,000	1,315,000	1,527,000
C. Maintenance	483,000	103,746	912,000		912,000	197,000	892,000	1,260,000
D. Current transfers	9,000	3,768	9,000		9,000		9,000	11,000
E. Programmes	661,000	144,240	1,736,000		1,736,000	445,000	807,000	1,059,000
<b>CAPITAL EXPENDITURE</b>								
F. Acquisition of fixed capital assets	440,000	52,761	1,070,000		1,070,000	180,000	1,300,000	1,900,000
<b>TOTAL</b>	<b>\$5,058,000</b>	<b>\$2,422,644</b>	<b>\$7,763,000</b>		<b>\$7,763,000</b>	<b>\$1,668,000</b>	<b>\$7,239,000</b>	<b>\$8,892,000</b>

DETAILS OF THE FOREGOING

A. Employment costs	(b)								
	Basic salaries	1,443,000	896,355	1,484,000		1,484,000		1,607,000	1,728,000
	Housing allowance	551,000	316,731	513,000		513,000		556,000	598,000
	Transport allowance	349,000	214,268	348,000		348,000		377,000	377,000
	Other allowances	275,000	490,898	348,000		348,000		376,000	432,000
		\$2,618,000	\$1,918,252	\$2,693,000		\$2,693,000		\$2,916,000	\$3,135,000

**VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>B. Goods and services</b>								
Communication, information supplies and services	250,000	42,529	267,000		267,000	76,000	261,000	303,000
Education materials, supplies and services	12,000		13,000		13,000	34,000	13,000	16,000
Hospitality	7,000		7,000		7,000	318,000	7,000	9,000
Medical supplies and services	2,000		2,000		2,000	3,000	2,000	3,000
Office supplies and services	87,000	17,939	244,000		244,000	59,000	238,000	276,000
Rental and hire expenses	7,000		71,000		71,000	7,000	70,000	81,000
Training and development expenses	157,000	25,400	287,000		287,000	101,000	280,000	324,000
Domestic travel expenses	37,000	2,850	74,000		74,000	22,000	73,000	85,000
Foreign travel expenses	61,000	7,531	37,000		37,000	35,000	37,000	43,000
Utilities and other service charges	8,000		28,000		28,000	4,000	28,000	33,000
Financial transactions	77,000	51,865	91,000		91,000	13,000	89,000	103,000
Institutional provisions	117,000	51,763	222,000		222,000	174,000	217,000	251,000
Item not repeated (Other goods and services not classified above)	25,000							
	\$847,000	\$199,877	\$1,343,000		\$1,343,000	\$846,000	\$1,315,000	\$1,527,000
<b>C. Maintenance</b>								
Physical Infrastructure	10,000	18,930	144,000		144,000	9,000	141,000	250,000
Technical and office equipment	10,000		43,000		43,000	5,000	42,000	80,000
Vehicles and mobile equipment	205,000	17,638	316,000		316,000	91,000	309,000	400,000
Fumigation and cleaning services	11,000	634	16,000		16,000	15,000	16,000	30,000
Fuel, oils and lubricants	223,000	66,544	393,000		393,000	77,000	384,000	500,000
Item not repeated (Other items not included above)	24,000							
	\$483,000	\$103,746	\$912,000		\$912,000	\$197,000	\$892,000	\$1,260,000
<b>D. Current transfers</b>								
Subscriptions to various organisations	\$9,000	\$3,768	\$9,000		\$9,000		\$9,000	\$11,000



**VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)**

	2018		2018				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>E. Programmes</b>								
Audit Office Commission Secretariat	50,000		80,000		80,000	20,000	304,000	400,000
Central Government Audit	275,000	105,468	450,000		450,000	129,000	226,000	300,000
Local Authorities Audit	149,000		506,000		506,000	87,000	100,000	116,000
Parastatal Audits	87,000	13,592	450,000		450,000	136,000	128,000	149,000
Value for money audits	100,000	25,180	250,000		250,000	73,000	49,000	94,000
	\$661,000	\$144,240	\$1,736,000		\$1,736,000	\$445,000	\$807,000	\$1,059,000
<b>F. Acquisition of fixed capital assets</b>								
Furniture and equipment	50,000	38,936	370,000		370,000	50,000	150,000	200,000
Vehicles, plant and mobile equipment	300,000		700,000		700,000	100,000	1,000,000	1,500,000
Construction works	90,000	13,825				30,000	150,000	200,000
( c)	\$440,000	\$52,761	\$1,070,000		\$1,070,000	\$180,000	\$1,300,000	\$1,900,000

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

NOTES

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

Below is the economic classification for the Vote

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2020
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>4,609,000</b>	<b>2,366,115</b>	<b>6,684,000</b>		<b>6,684,000</b>	1,488,000	<b>5,930,000</b>	<b>6,981,000</b>
Employment costs	2,618,000	1,918,252	2,693,000		2,693,000		2,916,000	3,135,000
Goods and services	847,000	199,877	1,343,000		1,343,000	846,000	1,315,000	1,527,000
Maintenance	483,000	103,746	912,000		912,000	197,000	892,000	1,260,000
Programmes	661,000	144,240	1,736,000		1,736,000	445,000	807,000	1,059,000
<b>Current transfers</b>	<b>9,000</b>	<b>3,768</b>	<b>9,000</b>		<b>9,000</b>		<b>9,000</b>	<b>11,000</b>
<b>Capital expenditure</b>	<b>440,000</b>	<b>52,761</b>	<b>1,070,000</b>		<b>1,070,000</b>	180,000	<b>1,300,000</b>	<b>1,900,000</b>
Acquisition of fixed capital assets	440,000	52,761	1,070,000		1,070,000	180,000	1,300,000	1,900,000
<b>TOTAL</b>	<b>5,058,000</b>	<b>2,422,644</b>	<b>7,763,000</b>		<b>7,763,000</b>	1,668,000	<b>7,239,000</b>	<b>8,892,000</b>

Minister of Industry and Commerce - Vote 7

VOTE 7. INDUSTRY AND COMMERCE \$47 055 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMMES</b>								
Programme 1. Policy & Administration	(a,b) 13,159,000	21,790,350	37,162,000		37,162,000		14,079,000	14,455,000
Programme 2. Industrialisation	3,687,000	1,621,973	4,528,000		4,528,000		3,869,000	5,147,000
Programme 3. Trade Promotion and Development	3,483,000	3,609,251	3,626,000		3,626,000		4,548,000	4,127,000
Programme 4. Consumer Protection and Quality Assurance	1,169,000	3,934,912	1,739,000	244,000	1,983,000	10,010,000	1,442,000	2,474,000
<b>Total</b>	\$21,498,000	\$30,956,486	\$47,055,000	\$244,000	\$47,299,000	\$10,010,000	\$23,938,000	\$26,203,000

ECONOMIC CLASSIFICATION

<b>CURRENT EXPENDITURE</b>								
Employment costs	(c) 2,303,000	1,637,908	2,108,000		2,108,000		2,208,000	2,374,000
Goods and services	1,739,000	1,847,849	6,748,000	200,000	6,948,000		6,497,000	7,497,000
Maintenance	367,000	158,081	507,000	41,000	548,000		502,000	587,000
Current transfers	2,728,000	6,521,553	2,692,000	3,000	2,695,000	2,300,000	1,896,000	2,196,000
Targeted initiatives	1,090,000							
	\$8,227,000	\$10,165,391	\$12,055,000	\$244,000	\$12,299,000	\$2,300,000	\$11,103,000	\$12,654,000
<b>CAPITAL EXPENDITURE</b>	(d)							
Acquisition of fixed capital assets	#REF!	83,068	#REF!		#REF!	#REF!	#REF!	#REF!
Capital transfers	#REF!	#REF!				#REF!	12,435,000	#REF!
Lending and equity participation	11,500,000	20,588,027	34,500,000		34,500,000		11,500,000	11,500,000
	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!
<b>TOTAL</b>	#REF!	#REF!	#REF!	\$244,000	#REF!	#REF!	#REF!	#REF!

**VOTE 7. INDUSTRY AND COMMERCE (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.

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	216,000	233,882	602,000		602,000		604,000	697,000
Sub-Programme 2: Finance & Administration & Human Resources	12,833,000	21,440,260	36,267,000		36,267,000		13,173,000	13,408,000
Sub-Programme 3: Legal Services	50,000	60,489	114,000		114,000		183,000	211,000
Sub-Programme 4: Internal Audit	60,000	55,719	179,000		179,000		119,000	139,000
<b>Total</b>	<b>\$13,159,000</b>	<b>\$21,790,350</b>	<b>\$37,162,000</b>		<b>\$37,162,000</b>		<b>\$14,079,000</b>	<b>\$14,455,000</b>

**Economic Classification**

<b>Current Expenditure</b>	(c)							
Employment costs		409,000	329,600	542,000		542,000	583,000	629,000
Goods and services		630,000	641,530	1,274,000		1,274,000	1,254,000	1,477,000
Maintenance		249,000	148,125	346,000		346,000	342,000	399,000
Current transfers								
		<b>\$1,288,000</b>	<b>\$1,119,255</b>	<b>\$2,162,000</b>		<b>\$2,162,000</b>	<b>\$2,179,000</b>	<b>\$2,505,000</b>
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets		371,000	83,068	500,000		500,000	400,000	450,000
Capital transfers								
Lending and Equity Participation		11,500,000	20,588,027	34,500,000		34,500,000	11,500,000	11,500,000
		<b>\$11,871,000</b>	<b>\$20,671,095</b>	<b>\$35,000,000</b>		<b>\$35,000,000</b>	<b>\$11,900,000</b>	<b>\$11,950,000</b>
<b>Total</b>		<b>\$13,159,000</b>	<b>\$21,790,350</b>	<b>\$37,162,000</b>		<b>\$37,162,000</b>	<b>\$14,079,000</b>	<b>\$14,455,000</b>

**VOTE 7. INDUSTRY AND COMMERCE (continued)**

**PROGRAMME 2: INDUSTRIALISATION**

The strategic objective of the programme is to increase industrial and commercial growth

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

**2.1: Industrial Growth and Development :**

**2.2: Investment Promotion :**

**2.3: Economic Empowerment :**

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 1: Industrial Growth and Development						
Sub-Programme 2: Investment Promotion						
Sub-Programme 3: Economic Empowerment						

**VOTE 7. INDUSTRY AND COMMERCE (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 2: INDUSTRIALISATION</b>								
Sub-Programme 1: Industrial Growth and Development	899,000	628,608	3,744,000		3,744,000		3,639,000	4,127,000
Sub-Programme 2: Investment Promotion	1,812,000	367,886	218,000		218,000		230,000	259,000
Sub-Programme 3: Economic Empowerment	976,000	625,479	566,000		566,000			761,000
<b>Total</b>	<b>\$3,687,000</b>	<b>\$1,621,973</b>	<b>\$4,528,000</b>		<b>\$4,528,000</b>		<b>\$3,869,000</b>	<b>\$5,147,000</b>

**ECONOMIC CLASSIFICATION**

<b>CURRENT EXPENDITURE</b>								
Employment costs	490,000	395,516	434,000		434,000		397,000	427,000
Goods and services	444,000	337,825	3,602,000		3,602,000		3,407,000	3,882,000
Maintenance	46,000	5,271	46,000		46,000		45,000	53,000
Current transfers	1,307,000	763,361	446,000		446,000		20,000	24,000
	<b>\$2,287,000</b>	<b>\$1,501,973</b>	<b>\$4,528,000</b>		<b>\$4,528,000</b>		<b>\$3,869,000</b>	<b>\$4,386,000</b>
<b>CAPITAL EXPENDITURE</b>								
Acquisition of fixed capital assets								
Capital transfers	1,400,000	120,000						761,000
	<b>\$1,400,000</b>	<b>\$120,000</b>						<b>\$761,000</b>
<b>TOTAL</b>	<b>\$3,687,000</b>	<b>\$1,621,973</b>	<b>\$4,528,000</b>		<b>\$4,528,000</b>		<b>\$3,869,000</b>	<b>\$5,147,000</b>

VOTE 7. INDUSTRY AND COMMERCE (continued)

**PROGRAMME 3: TRADE PROMOTION AND DEVELOPMENT**

This programme focuses on the delivery of services related to To increase domestic trade and export of goods and services

*Selected performance indicators for the programme are as follows:-*

Outcome	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 3: TRADE PROMOTION &amp; DEVELOPMENT</b> (a,b)								
Programme 3: Trade Promotion and Development	3,483,000	3,609,251	3,626,000		3,626,000		3,613,000	4,127,000
<b>Total</b>	\$3,483,000	\$3,609,251	\$3,626,000		\$3,626,000		\$3,613,000	\$4,127,000

Economic Classification

<b>Current Expenditure</b>								
Employment costs	(c)	1,079,000	649,115	653,000		653,000	708,000	761,000
Goods and services		361,000	812,728	1,453,000		1,453,000	1,421,000	1,649,000
Maintenance		36,000	4,685	80,000		80,000	80,000	93,000
Current transfers		917,000	2,142,723	1,440,000		1,440,000	1,404,000	1,624,000
Targeted initiative		1,090,000						
		\$3,483,000	\$3,609,251	\$3,626,000		\$3,626,000	\$3,613,000	\$4,127,000
<b>Total</b>		\$3,483,000	\$3,609,251	\$3,626,000		\$3,626,000	\$3,613,000	\$4,127,000



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**VOTE 7. INDUSTRY AND COMMERCE (continued)**

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**PROGRAMME 4: CONSUMER PROTECTION AND QUALITY ASSURANCE**

The strategic objective of the programme is to promote and protect the interest of consumers and ensure conformity to national, regional and international standards

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

**4.1 Consumer Protection**

**4.2 Quality Assurance**

*Selected performance indicators for the programme are as follows:-*

Outcome	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target

VOTE 7. INDUSTRY AND COMMERCE (continued)

Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 1 : Consumer Protection						
Sub-Programme 2: Quality Assurance						

**VOTE 7. INDUSTRY AND COMMERCE (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 4: CONSUMER PROTECTION AND QUALITY ASSURANCE</b>								
Sub-programme 1: Consumer Protection	1,076,000	3,840,426	1,538,000	244,000	1,782,000	6,799,000	1,234,000	1,399,000
Sub-programme 2: Quality Assurance	93,000	94,486	201,000		201,000	5,461,000	208,000	237,000
<b>Total</b>	<b>\$1,169,000</b>	<b>\$3,934,912</b>	<b>\$1,739,000</b>	<b>\$244,000</b>	<b>\$1,983,000</b>	<b>\$12,260,000</b>	<b>\$1,442,000</b>	<b>\$1,636,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	325,000	263,677	479,000		479,000	288,000	520,000	557,000
Goods and services	304,000	55,766	419,000	200,000	619,000	1,509,000	415,000	489,000
Maintenance	36,000		35,000	41,000	76,000	453,000	35,000	42,000
Current transfers	504,000	3,615,469	806,000	3,000	809,000	2,300,000	472,000	548,000
	<b>\$1,169,000</b>	<b>\$3,934,912</b>	<b>\$1,739,000</b>	<b>\$244,000</b>	<b>\$1,983,000</b>	<b>\$4,550,000</b>	<b>\$1,442,000</b>	<b>\$1,636,000</b>
<b>Capital Expenditure</b>								
Acquisition of fixed capital assets						3,211,000		
Capital transfers						4,499,000		
						7,710,000		
<b>Total</b>	<b>\$1,169,000</b>	<b>\$3,934,912</b>	<b>\$1,739,000</b>	<b>\$244,000</b>	<b>\$1,983,000</b>	<b>\$12,260,000</b>	<b>\$1,442,000</b>	<b>\$1,636,000</b>

(d)

NOTES

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

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

**CONSOLIDATED REVENUE FUND**

**RETENTION  
FUNDS**

**TOTAL**

**US\$**

**US\$**

**US\$**

**Policy and Administration**

Furniture and equipment

100,000

100,000

Vehicles, Plant and Mobile Equipment

300,000

300,000

Construction works

Partitioning of offices

100,000

100,000

Lending and equity participation

ZiscoSteel

4,500,000

4,500,000

Industrial Development Corporation

7,000,000

7,000,000

**Total**

**12,000,000**

**12,000,000**

**Industrialisation**

Capital transfers

Zimbabwe Special Economic Zones Authority

Furniture and equipment

Vehicles, Plant and Mobile Equipment

200,000

200,000

**Total**

**1,000,000**

**1,000,000**

**1,200,000**

**1,200,000**

Minister of Lands, Agriculture, Water, Climate and Rural Resettlement -Vote 8

VOTE 8. LANDS, AGRICULTURE, WATER ,CLIMATE AND RURAL RESETTLEMENT \$1 020 552 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	
<b>PROGRAMMES</b>	(a,b)							
Programme 1: Policy and Administration	346,107,000	1,527,635,239	584,443,000	3,516,000	587,959,000		731,500,000	785,069,000
Programme 2: Agricultural Education	4,945,000	2,004,401	5,914,000	4,021,000	9,935,000		6,458,000	7,114,000
Programme 3: Crop & Livestock Research & Technology Development	16,969,000	10,369,512	32,365,000	8,253,000	40,618,000		22,888,000	24,872,000
Programme 4: Crop & Livestock Production, Extension & Advisory Services	40,262,000	25,650,171	43,089,000	985,000	44,074,000		45,098,000	48,800,000
Programme 5: Agricultural Engineering & Farm Infrastructure Advisory Development	43,065,000	30,685,716	48,977,000	1,555,000	50,532,000		51,527,000	57,710,000
Programme 6: Animal Production, Health, Extension & Services	31,753,000	27,661,091	46,977,000	7,909,000	54,886,000		47,971,000	52,051,000
Programme 7: Lands, Resettlement and Security of Tenure	14,512,000	16,402,932	55,373,000	3,838,000	59,211,000		30,623,000	32,289,000
Programme 8: Land Survey and Mapping	5,096,000	5,488,414	8,271,000	1,177,000	9,448,000		8,028,000	8,131,000
Programme 9: Integrated Water Resources Management	77,853,000	118,112,412	153,860,000		153,860,000	1,916,000	164,980,000	151,615,000
Programme 10: Weather, Climate and Seismology Services	4,824,000	1,357,365	10,029,000		10,029,000	1,900,000	8,643,000	10,127,000
<b>TOTAL</b>	<b>\$585,386,000</b>	<b>\$1,765,367,253</b>	<b>\$989,298,000</b>	<b>\$31,254,000</b>	<b>\$1,020,552,000</b>	<b>\$3,816,000</b>	<b>\$1,117,716,000</b>	<b>\$1,177,778,000</b>

ECONOMIC CLASSIFICATION

CURRENT EXPENDITURE									
Employment costs	(c)	81,054,000	65,168,242	90,093,000	732,000	90,825,000	80,000	97,570,000	104,888,000
Goods and services		23,714,500	15,863,951	37,630,000	16,347,000	53,977,000	1,106,000	33,717,000	38,766,000
Maintenance		725,500	653,896	4,406,000	5,451,000	9,857,000	257,000	4,338,000	5,158,000
Current transfers		927,000	471,559	3,459,000		3,459,000	424,000	3,106,000	3,659,000
		\$106,421,000	\$82,157,648	\$135,588,000	\$22,530,000	\$158,118,000	\$1,867,000	\$138,731,000	\$152,471,000
CAPITAL EXPENDITURE									
Acquisition of fixed capital assets	(d)	61,147,000	41,844,811	130,790,000	8,724,000	139,514,000	1,949,000	92,585,000	100,337,000
Capital transfers		310,518,000	1,215,516,894	712,920,000		712,920,000		660,100,000	694,970,000
Lending and equity participation		107,300,000	425,847,900	10,000,000		10,000,000		226,300,000	230,000,000
		\$478,965,000	\$1,683,209,605	\$853,710,000	\$8,724,000	\$862,434,000	\$1,949,000	\$978,985,000	\$1,025,307,000
TOTAL		\$585,386,000	\$1,765,367,253	\$989,298,000	\$31,254,000	\$1,020,552,000	\$3,816,000	\$1,117,716,000	\$1,177,778,000

**VOTE 8. LANDS, AGRICULTURE, WATER , CLIMATE 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.

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>								
(a,b)								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	369,000	84,835	654,000	992,000	1,646,000		676,000	776,000
Sub-Programme 2: Finance and Administration	344,289,000	1,527,238,549	580,858,000	1,006,000	581,864,000		727,795,000	780,800,000
Sub-Programme 3: Human Resources Management	321,000	61,103	701,000	242,000	943,000		726,000	831,000
Sub-Programme 4: Legal Services	85,000	40,928	217,000	51,000	268,000		227,000	267,000
Sub-Programme 5: Information and Technology	393,000	43,432	581,000	612,000	1,193,000		590,000	690,000
Sub-Programme 6: Internal Audit	283,000	89,647	651,000	360,000	1,011,000		675,000	773,000
Sub-Programme 7: Economics and Markets	367,000	76,745	781,000	253,000	1,034,000		811,000	932,000
<b>Total</b>	<b>\$346,107,000</b>	<b>\$1,527,635,239</b>	<b>\$584,443,000</b>	<b>\$3,516,000</b>	<b>\$587,959,000</b>		<b>\$731,500,000</b>	<b>\$785,069,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(c)	1,242,000	2,172,145	1,982,000		1,982,000	2,158,000	2,321,000
Goods and services		4,294,000	1,669,095	4,975,000	1,885,000	6,860,000	4,880,000	5,794,000
Maintenance		35,000	239,829	836,000	941,000	1,777,000	824,000	979,000
Current transfers		186,000	110,828	1,500,000		1,500,000	1,463,000	1,735,000
		<b>\$5,757,000</b>	<b>\$4,191,897</b>	<b>\$9,293,000</b>	<b>\$2,826,000</b>	<b>\$12,119,000</b>	<b>\$9,325,000</b>	<b>\$10,829,000</b>
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets		50,000	14,017	150,000	690,000	840,000	195,000	240,000
Capital transfers		233,000,000	1,097,581,425	565,000,000		565,000,000	495,680,000	544,000,000
Lending and equity participation		107,300,000	425,847,900	10,000,000		10,000,000	226,300,000	230,000,000
		<b>\$340,350,000</b>	<b>\$1,523,443,342</b>	<b>\$575,150,000</b>	<b>\$690,000</b>	<b>\$575,840,000</b>	<b>\$722,175,000</b>	<b>\$774,240,000</b>
<b>Total</b>		<b>\$346,107,000</b>	<b>\$1,527,635,239</b>	<b>\$584,443,000</b>	<b>\$3,516,000</b>	<b>\$587,959,000</b>	<b>\$731,500,000</b>	<b>\$785,069,000</b>

**VOTE 8. LANDS, AGRICULTURE, WATER , CLIMATE 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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Increase in qualified personnel for service delivery in the agriculture sector.	Pass rate for agriculture graduates	90%	95%	96%	98%	98%
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 1: Agriculture Education						
Students trained	Number of students trained	1,621	1,600	1,600	1,650	1,650
	Number of officers upgraded to Diploma level	180	200	150	150	150
	Number of farmers trained	1,022	1,500	1,500	1,500	1,500
Sub-Programme 2: Quality Assurance and Alliance with International Standards						
Institutions Supervised	Number of registered institutions supervised	3	4	6	6	6

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 2: AGRICULTURAL EDUCATION</b>								
(a,b)								
Sub-programme 1: Teaching & Learning	4,715,000	1,949,663	5,383,000	3,700,000	9,083,000		5,889,000	6,472,000
Sub-programme 2: Quality Assurance & Alignment with International Standards	230,000	54,738	531,000	321,000	852,000		569,000	642,000
<b>Total</b>	<b>\$4,945,000</b>	<b>\$2,004,401</b>	<b>\$5,914,000</b>	<b>\$4,021,000</b>	<b>\$9,935,000</b>		<b>\$6,458,000</b>	<b>\$7,114,000</b>

**ECONOMIC CLASSIFICATION**

<b>CURRENT EXPENDITURE</b>								
Employment costs	(c)	3,000,000	1,363,745	3,320,000		3,320,000	3,598,000	3,870,000
Goods and services		1,041,000	420,018	1,306,000	3,125,000	4,431,000	1,282,000	1,525,000
Maintenance		44,000	2,996	398,000	513,000	911,000	390,000	463,000
Current transfers		50,000	57,000	100,000		100,000	98,000	116,000
		<b>\$4,135,000</b>	<b>\$1,843,759</b>	<b>\$5,124,000</b>	<b>\$3,638,000</b>	<b>\$8,762,000</b>	<b>\$5,368,000</b>	<b>\$5,974,000</b>
<b>CAPITAL EXPENDITURE</b>								
Acquisition of fixed capital assets	(d)	750,000	103,642	720,000	383,000	1,103,000	990,000	1,040,000
Capital transfers		60,000	57,000	70,000		70,000	100,000	100,000
		<b>\$810,000</b>	<b>\$160,642</b>	<b>\$790,000</b>	<b>\$383,000</b>	<b>\$1,173,000</b>	<b>\$1,090,000</b>	<b>\$1,140,000</b>
<b>TOTAL</b>		<b>\$4,945,000</b>	<b>\$2,004,401</b>	<b>\$5,914,000</b>	<b>\$4,021,000</b>	<b>\$9,935,000</b>	<b>\$6,458,000</b>	<b>\$7,114,000</b>



**VOTE 8. LANDS, AGRICULTURE, WATER , CLIMATE 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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Improved production of elite germplasm	Crop diversity index	240	320	400	500	500
Improved livestock production technologies	Number of new technologies adopted by farmers	4	4	4	4	4
Improve crop management	Reduction in crop losses	2000	2000	2000	2000	2000

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

Outputs	Output Indicator	2017	2018	2019	2020	2021
		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	42
Plant material/ stock conserved	% of plant material / stock conserved	70%	80%	90%	100%	100%
Crosses generated	% of successful crosses generated	60%	70%	80%	90%	90%
Varieties released	% of approved varieties submitted to the Variety Released Panel	100%	100%	100%	100%	100%
Articles published	Number of peer review articles and manuals published	7	4	4	4	4
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	150	200	220	250	250
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	10	10	10
Sub- Programme 3: Regulatory Compliance and Quality Assurance						
Agro-inputs and products certified and released	% number of certificates /permits issued	98%	100%	100%	100%	100%
Agro-dealers registered and licensed	% number of registered dealers	65%	80%	90%	100%	100%
Crop residues (cotton, paprika, tobacco) destroyed	% compliance	70%	80%	90%	100%	100%
Sub-Programme 4: Analytical and Advisory Services						
Samples analysed	% number of samples submitted	90%	90%	100%	100%	100%
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	70%	70%	70%	70%	70%

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

PROGRAMME 3: CROP AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT   <
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**Economic Classification**

<b>Current Expenditure</b>								
Employment costs (c)	10,663,000	8,833,162	11,680,000	317,000	11,997,000		12,662,000	13,611,000
Goods and services	3,186,000	570,846	6,407,000	3,888,000	10,295,000		3,358,000	3,990,000
Maintenance	103,000	54,740	1,199,000	1,993,000	3,192,000		1,182,000	1,398,000
Current transfers	337,000	216,636	1,079,000		1,079,000		776,000	903,000
	<b>\$14,289,000</b>	<b>\$9,675,384</b>	<b>\$20,365,000</b>	<b>\$6,198,000</b>	<b>\$26,563,000</b>		<b>\$17,978,000</b>	<b>\$19,902,000</b>
<b>Capital Expenditure</b> (d)								
Acquisition of fixed capital assets	2,580,000	694,128	11,350,000	2,055,000	13,405,000		4,840,000	4,900,000
Capital transfers	100,000		650,000		650,000		70,000	70,000
	<b>\$2,680,000</b>	<b>\$694,128</b>	<b>\$12,000,000</b>	<b>\$2,055,000</b>	<b>\$14,055,000</b>		<b>\$4,910,000</b>	<b>\$4,970,000</b>
<b>Total</b>	<b>\$16,969,000</b>	<b>\$10,369,512</b>	<b>\$32,365,000</b>	<b>\$8,253,000</b>	<b>\$40,618,000</b>		<b>\$22,888,000</b>	<b>\$24,872,000</b>

**VOTE 8. LANDS, AGRICULTURE, WATER , CLIMATE 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	2017	2018	2019	2020	2021
		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	2017	2018	2019	2020	2021
		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	3,000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 4: CROP AND LIVESTOCK PRODUCTION, EXTENSION AND ADVISORY SERVICES</b> <i>(a,b)</i>								
Sub-programme 1: Extension & Training Services	39,149,000	25,197,807	41,097,000	788,000	41,885,000		43,156,000	46,540,000
Sub-programme 2: Technical & Advisory Services	1,113,000	452,364	1,992,000	197,000	2,189,000		1,942,000	2,260,000
<b>Total</b>	<b>\$40,262,000</b>	<b>\$25,650,171</b>	<b>\$43,089,000</b>	<b>\$985,000</b>	<b>\$44,074,000</b>		<b>\$45,098,000</b>	<b>\$48,800,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs <i>(c)</i>	36,556,000	24,549,894	38,174,000	80,000	38,254,000		41,275,000	44,369,000
Goods and services	2,343,000	925,652	2,424,000	538,000	2,962,000		2,372,000	2,812,000
Maintenance	163,000	154,700	861,000	83,000	944,000		841,000	999,000
	<b>\$39,062,000</b>	<b>\$25,630,246</b>	<b>\$41,459,000</b>	<b>\$701,000</b>	<b>\$42,160,000</b>		<b>\$44,488,000</b>	<b>\$48,180,000</b>
<b>Capital Expenditure</b> <i>(d)</i>								
Acquisition of fixed capital assets	1,200,000	19,925	1,630,000	284,000	1,914,000		610,000	620,000
	<b>\$1,200,000</b>	<b>\$19,925</b>	<b>\$1,630,000</b>	<b>\$284,000</b>	<b>\$1,914,000</b>		<b>\$610,000</b>	<b>\$620,000</b>
<b>Total</b>	<b>\$40,262,000</b>	<b>\$25,650,171</b>	<b>\$43,089,000</b>	<b>\$985,000</b>	<b>\$44,074,000</b>		<b>\$45,098,000</b>	<b>\$48,800,000</b>

**VOTE 8. LANDS, AGRICULTURE, WATER , CLIMATE 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 four 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

**5.3 Farm Power and Machinery**: Researcher, designs and develops, trains, tests and evaluate.

**5.4 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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Increased adoption of farm mechanisation technologies	Number of farmers accessing and adopting new farm mechanisation technologies.	20,000	8,611	15,000	20,000	20,000
Reduced land degradation	Total area conserved (ha)	15,000	1,558	5,000	10,000	15,000
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub- Programme 1: Irrigation Development						
Irrigation schemes developed	Irrigated land size	6,000	10,500	12,500	12,500	12,500
Farmers trained	Number of farmers trained	1,000	1,000	1,000	1,000	1,000
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	100%	100%	100%	100%	100%
Area designed and pegged	Conserved area	5,000	1,558	5,000	10,000	15,000
Farmer trained	Number of farmers trained in soil and water conservation practices.	2,000	3,700	3,800	3,900	4,000
Sub-Programme 3: Farm Power and Machinery						
Area under mechanisation	Number of hectrage mechanised	10,000	52,879	60,000	80,000	85,000
Tested machinery	% of demanded tests conducted	100%	100%	100%	100%	100%
Repaired equipment	Number of equipment repaired	-	550	400	300	200
Trained farmers	Number of farmers trained	5,000	2,000	3,000	5,000	6,000
Sub-Programme 4: Postharvest, Agro-Processing and Farm Structures						
Technologies tested	% of demanded postharvest tests conducted	100%	100%	100%	100%	100%
	% of demanded structures tests conducted	100%	100%	100%	100%	100%
Designed farm structures	Number of farm structure designs in compliance with FAO standards	100	25	100	100	150
Trained farmers	Number of farmers trained	800	2911	2,950	3,100	3,200

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 5: AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT</b>	<i>(a,b)</i>							
Sub-programme 1: Irrigation Development	38,971,000	30,016,443	39,603,000	836,000	40,439,000		42,958,000	48,029,000
Sub-programme 2: Soil & Water Engineering	1,908,000	594,095	2,757,000	189,000	2,946,000		3,370,000	3,652,000
Sub-programme 3: Farm Power & Machinery	1,445,000	72,973	1,661,000	259,000	1,920,000		1,281,000	1,441,000
Sub-programme 4: Postharvest, Agro-processing & Farm Structures	741,000	2,205	4,956,000	271,000	5,227,000		3,918,000	4,588,000
<b>Total</b>	\$43,065,000	\$30,685,716	\$48,977,000	\$1,555,000	\$50,532,000		\$51,527,000	\$57,710,000

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	<i>(c)</i>	4,245,000	3,446,350	4,697,000	76,000	4,773,000	5,097,000	5,478,000
Goods and services		732,000	191,061	4,392,000	682,000	5,074,000	4,299,000	5,106,000
Maintenance		86,000	9,595	198,000	433,000	631,000	196,000	236,000
		\$5,063,000	\$3,647,006	\$9,287,000	\$1,191,000	\$10,478,000	\$9,592,000	\$10,820,000
<b>Capital Expenditure</b>	<i>(d)</i>							
Acquisition of fixed capital assets		38,002,000	27,038,710	39,690,000	364,000	40,054,000	41,935,000	46,890,000
		\$38,002,000	\$27,038,710	\$39,690,000	\$364,000	\$40,054,000	\$41,935,000	\$46,890,000
<b>Total</b>		\$43,065,000	\$30,685,716	\$48,977,000	\$1,555,000	\$50,532,000	\$51,527,000	\$57,710,000

**VOTE 8. LANDS, AGRICULTURE, WATER , CLIMATE 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	2017	2018	2019	2020	2021
		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	0.10%	0.05%	0.05%	0.03%	0.03%
	Mortality from vector borne diseases (TBDs & Tryps)	500	200	50	0	0
	Number of dairy farms reporting CA	20	5	0	0	0
	Number of Dip Tanks reporting ND out break	25	10	3	0	0
	Number of animals rabies cases	50	0	0	0	0
	Number of dip tanks reporting anthrax outbreaks	5	0	0	0	0
Enhanced competitiveness of locally produced animal products	Policies reviewed and aligned to international standards	1	0	0	0	0
	Number of export consignment certified	800	1000	1000	1000	1000



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

Outputs	Output Indicator	2017	2018	2019	2020	2021
		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	50	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	70%	80%	80%	80%	80%
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	2017	2018	2019	2020	2021
		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	2,000,000	2,000,000	2,000,000	2,000,000
	Number of cattle vaccinated against Anthrax	1,000	1,000	1,000	1,000	1,000
	Number of ND vaccinations done (poultry)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
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	40,000	40,000	40,000	40,000
ND vaccine produced	Number of ND vaccine doses produced	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Disease outbreaks laboratory confirmed	% of notifiable disease outbreaks laboratory confirmed	75%	80%	90%	100%	100%
Sub-Programme 4: Tsetse Control and Surveillance						
Tsetse controlled	% of target area surveyed	6,520	8,100	8,100	8,100	8,100
	% of target area controlled	0	0	750	750	750
	% efficiency increased of tsetse control technologies	750	900	1,000	1,000	1,000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 6: ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES</b>								
Sub-Programme 1: Control of Animal & Zoonotic Disease & Animal Welfare Protection	26,251,000	27,014,427	38,766,000	7,454,000 343,000	7,454,000 39,109,000		41,349,000	44,744,000
Sub-Programme 2: Animal Research & Diagnostics	1,239,000	94,763	1,779,000	112,000	1,891,000		1,874,000	2,088,000
Sub-Programme 3: Tsetse Control & Surveillance	4,263,000	551,901	6,432,000		6,432,000		4,748,000	5,219,000
<b>Total</b>	<b>\$31,753,000</b>	<b>\$27,661,091</b>	<b>\$46,977,000</b>	<b>\$7,909,000</b>	<b>\$54,886,000</b>		<b>\$47,971,000</b>	<b>\$52,051,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(c)	20,031,000	20,906,419	24,435,000	250,000	24,685,000		26,470,000 28,456,000
Goods and services		5,705,000	6,194,805	7,588,000	5,334,000	12,922,000		7,413,000 8,795,000
Maintenance		82,000	103,405	274,000	1,165,000	1,439,000		270,000 327,000
Current transfers		50,000	50,000	100,000		100,000		98,000 116,000
		\$25,868,000	\$27,254,629	\$32,397,000	\$6,749,000	\$39,146,000		\$34,251,000 \$37,694,000
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets		5,785,000	289,462	14,330,000	1,160,000	15,490,000		13,520,000 14,107,000
Capital transfers		100,000	117,000	250,000		250,000		200,000 250,000
		\$5,885,000	\$406,462	\$14,580,000	\$1,160,000	15,740,000		\$13,720,000 \$14,357,000
<b>Total</b>		<b>\$31,753,000</b>	<b>\$27,661,091</b>	<b>\$46,977,000</b>	<b>\$7,909,000</b>	<b>\$54,886,000</b>		<b>\$47,971,000</b> <b>\$52,051,000</b>

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

**PROGRAMME 7. LAND RESETTLEMENT AND SECURITY OF TENURE**

The programme seeks to promote equitable land distribution and security of tenure

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

- 7.1 Land Acquisition**
- 7.2 Estate Management**
- 7.3 Valuation**
- 7.4 Land Resettlement**

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Increased state land	Hactrage acquired	0	4000	6000	6000	6000
Improved access to land information	Reliable gender disaggregated land database	1,000	1,000	1,000	1,000	1,000
Improved security of tenure	Number of leases, permits and title deeds issued	1500	2190	2500	2500	2500
Increased farmers compensated	Number of farmers compensated	10	15	20	25	30
Improved access to land	Number of farmers resettled	159	400	200	150	150
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 1: Land Acquisition						
Hectares of land acquired	Hectares of land acquired	0	4,000	6,000	6,000	6,000
Updated land information	Reliable gender disaggregated land database	1,000	1,000	1,000	1,000	1,000

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

VOTE 6. LANDS, AGRICULTURE, WATER , CLIMATE AND RURAL RESETTLEMENT (continued)						
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 2: Estate Management						
A1 permits issued	Number of permits issued	1500	1500	1500	2000	2000
99 year lease issued	Number of 99 year leases issued	20	20	20	30	30
Deed of grant issued	Number of deeds issued	10	10	10	20	20
Trading permits issued	Number of trading permits issued	100	100	100	100	100
Short term leases issued	Number of short term leases issued	50	50	50	50	50
Sub-Programme 3: Valuation						
Farmers compensated for land and improvements	Number of farmers compensated	10	25	50	50	50
Sub-Programme 4: Land Resettlement						
Tsholotsho breeding and multiplication centre	Land applicants resettled	159	400	200	150	150

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 7: LAND MANAGEMENT</b>								
Sub-Programme 1: Land Acquisition	11,052,500	14,329,350	50,505,000	3,270,000	53,775,000		25,580,000	26,646,000
Sub-Programme 2: Estate Management	947,500	486,943	1,854,000	135,000	1,989,000		1,943,000	2,145,000
Sub-Programme 3: Valuation	699,000	377,981	830,000	125,000	955,000		882,000	971,000
Sub-Programme 4: Land Resettlement	1,813,000	1,208,658	2,184,000	308,000	2,492,000		2,218,000	2,527,000
<b>Total</b>	<b>\$14,512,000</b>	<b>\$16,402,932</b>	<b>\$55,373,000</b>	<b>\$3,838,000</b>	<b>\$59,211,000</b>		<b>\$30,623,000</b>	<b>\$32,289,000</b>

**ECONOMIC CLASSIFICATION**

CURRENT EXPENDITURE									
Employment costs	(c)	2,841,000	1,866,880	3,155,000	9,000	3,164,000		3,427,000	3,681,000
Goods and services		1,262,500	837,543	1,887,000	427,000	2,314,000		1,853,000	2,202,000
Maintenance		109,500	23,270	261,000	250,000	511,000		258,000	306,000
Current transfers									
		\$4,213,000	\$2,727,693	\$5,303,000	\$686,000	\$5,989,000		\$5,538,000	\$6,189,000
CAPITAL EXPENDITURE									
Acquisition of fixed capital assets	(d)	10,299,000	13,675,239	50,070,000	3,152,000	53,222,000		25,085,000	26,100,000
		\$10,299,000	\$13,675,239	\$50,070,000	\$3,152,000	\$53,222,000		\$25,085,000	\$26,100,000
TOTAL		\$14,512,000	\$16,402,932	\$55,373,000	\$3,838,000	\$59,211,000		\$30,623,000	\$32,289,000

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

**PROGRAMME 8. LAND SURVEY AND MAPPING**

The programme seeks to provide accurate and up to date geospatial information for Zimbabwe

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

**8.1 Administration of cadastral surveys**

**8.2 Mapping**

**8.3 Monumentation of reaffirmation of International Boundaries**

**8.4 Leadership and Management**

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Improved Security of tenure	Increased number of title deeds holders	0	2500	2500	2500	2500
	Increased number of 99 year lease holders	0	1,000	1,000	1,000	1,000
	Reduced internal land disputes	0	1,000	1,000	1,000	1,000
	Examined property diagrams	0	5,000	5,000	5,000	5,000
Increased availability of up to date land information	Improved geospatial data	0	44	44	44	44
Improved administration of the national geodetic control network	Improved quality control of surveys	0	130	200	200	200
Increased maintenance of the country's international boundaries.	Reduced international boundary disputes (km)	0	200	200	200	200
Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 1:Administration of cadastral surveys						
Township stands surveyed	Number of Township surveyed	0	1,000	1,000	1,000	1,000
Deeds processed	Number of Deeds,Leases and Permits processed	0	2500	2500	2500	2500
Examined and approved surveys	Number of examined and approved surveys	0	5,000	5,000	5,000	5,000
A2 farms surveyed	Number of A2 farms surveyed	0	1,000	1,000	1,000	1,000

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

Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 2: Mapping						
Topographic Base maps produced	Number of Topographic base maps produced	0	44	44	44	44
Sub-Programme 3: Monumentation of reaffirmation of International Boundaries						
Geodetic monuments maintained	Trigonometrical beacons and TSMs maintained	0	130	200	200	200
Re-affirmed International boundary	International beacons reaffirmed	0	200	200	200	200

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 8: Land Survey and Mapping</b>								
(a,b) Sub-Programme 1: Administration of Cadastral Surveys	4,105,000	4,796,827	6,828,000	739,000	7,567,000		6,607,000	6,521,000
Sub-Programme 2: Mapping	419,000	321,464	595,000	79,000	674,000		581,000	659,000
Sub-Programme 3: Monumentation of reaffirmation of International Boundaries	572,000	370,123	848,000	359,000	1,207,000		840,000	951,000
<b>Total</b>	<b>\$5,096,000</b>	<b>\$5,488,414</b>	<b>\$8,271,000</b>	<b>\$1,177,000</b>	<b>\$9,448,000</b>		<b>\$8,028,000</b>	<b>\$8,131,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
(c) Employment costs	887,000	756,491	971,000		971,000		1,057,000	1,137,000
Goods and services	3,922,000	4,717,627	6,748,000	468,000	7,216,000		6,396,000	6,317,000
Maintenance	40,000	14,296	252,000	73,000	325,000		250,000	295,000
Current transfers	66,000		200,000		200,000		195,000	232,000
	<b>\$4,915,000</b>	<b>\$5,488,414</b>	<b>\$8,171,000</b>	<b>\$541,000</b>	<b>\$8,712,000</b>		<b>\$7,898,000</b>	<b>\$7,981,000</b>
<b>Capital Expenditure</b>								
(d) Acquisition of fixed capital assets	181,000		100,000	636,000	736,000		130,000	150,000
	<b>\$181,000</b>		<b>\$100,000</b>	<b>\$636,000</b>	<b>736,000</b>		<b>\$130,000</b>	<b>\$150,000</b>
<b>Total</b>	<b>\$5,096,000</b>	<b>\$5,488,414</b>	<b>\$8,271,000</b>	<b>\$1,177,000</b>	<b>\$9,448,000</b>		<b>\$8,028,000</b>	<b>\$8,131,000</b>



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

**PROGRAMME 9. INTEGRATED WATER RESOURCES MANAGEMENT**

The programme seeks to improve water supply security in the country through infrastructure planning, development and management

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Increase access to water and sanitation	% of population with access to clean drinking water	73%	75%	80%	85%	87%
	Volume increase of raw water supplied (ML)	1,800,000	600,000	800,000	500,000	500,000
Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Water resources project Master Plans Developed	Number of Master Plans document produced	0	1	3	2	2
Dams and water supply projects	Number of weirs, small, medium and large dam projects supervised, water supply stations rehabilitated and upgraded	17	628	50	50	50
Rain water harvesting systems supervised	Number of monitoring visits	24	120	120	120	120
Integrated transboundary water resources management plans developed	Number of integrated transboundary water resources management plans developed	1	0	1	2	2
catchment and sub-catchment councils capacitated	Number of councils trained	3	54	54	54	54
	Number of councils properly constituted	54	54	54	54	54

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 9: INTEGRATED WATER RESOURCES MANAGEMENT</b>								
Programme : Integrated Water Resources Management	77,853,000	118,112,412	153,860,000		153,860,000	1,916,000	164,980,000	151,615,000
<b>Total</b>	<b>\$77,853,000</b>	<b>\$118,112,412</b>	<b>\$153,860,000</b>		<b>\$153,860,000</b>	<b>\$1,916,000</b>	<b>\$164,980,000</b>	<b>\$151,615,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(c)	265,000	208,647	293,000	293,000		319,000	343,000
Goods and services		98,000	67,695	206,000	206,000	542,000	203,000	242,000
Maintenance		39,000	37,506	55,000	55,000	120,000	55,000	67,000
Current transfers		193,000	37,095	356,000	356,000	370,000	353,000	413,000
		\$595,000	\$350,943	\$910,000	\$910,000	\$1,032,000	\$930,000	\$1,065,000
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets				6,000,000	6,000,000	884,000		
Capital transfers		77,258,000	117,761,469	146,950,000	146,950,000		164,050,000	150,550,000
		\$77,258,000	\$117,761,469	\$152,950,000	\$152,950,000	\$884,000	\$164,050,000	\$150,550,000
<b>Total</b>		<b>\$77,853,000</b>	<b>\$118,112,412</b>	<b>\$153,860,000</b>	<b>\$153,860,000</b>	<b>\$1,916,000</b>	<b>\$164,980,000</b>	<b>\$151,615,000</b>

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

**PROGRAMME 10. WEATHER, CLIMATE AND SEISMOLOGY SERVICES**

The programme seeks to protect life and property on land, water and air through weather, climate and seismic monitoring and provision of accurate weather forecasts, warnings and advisories

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

**10.1 Climate change management**

**10.2 Seismology**

**10.3 Weather and climate services**

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Increase awareness of climate change and ozone layer protection issues	% of population aware of climate change and ozone layer protection issues	20%	25%	40%	60%	70%
Enhanced adaptive capacity and resilience to climate change	% increased resilience to climate change	15%	20%	25%	30%	40%
Increased adoption of low emission or green technologies	Green Growth/Low Emission Development Strategy (LEDS) produced	0	0	1	0	0
	Number of low emissions technologies adopted	2	3	5	5	5
Climate change integrated into national policies and development plans	Number of climate smart national policies or development plans produced	1	2	3	3	3
Increased timely and accurate of meteorological information	Client and stakeholder satisfaction with weather and climate information	60	65	70	75	80
	Increased number of farmers accessing weather bulletins	30	35	40	45	50
Improved early warning systems and dissemination of alerts	Reduced loss of life and property due to weather and seismic related disasters	30	45	60	75	90
	Increased number of early warning platforms for dissemination of alerts	20	30	40	50	60
Increased coverage of national cloudseeding exercise	Number of hired aircrafts	40	43	45	48	50
	Implementation of area soecific ground based cloudseeding facilities	0	0	1	1	1

Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 1:Climate change management						
Climate change and ozone layer protection education and awareness conducted across the country	Number of trainings and exhibitions held	18	24	24	24	24
	Number of training and exhibitions report produced	18	24	24	24	24
Country wide vulnerability and adaptation assessment/baseline studies conducted	Number of district level baseline study reports	0	0	10	10	10
Climate change integrated into development planning	Number of districts with climate change integrated in their development plans	2	3	3	3	3
Climate change agriculture demonstrations and information centres established	Number of demonstration plots established	2	2	3	3	3
	Number of climate information centres established	0	0	3	3	3
Economy wide low emission development strategy (LEDS) Green growth strategy developed	Number of low emission development strategy / green growth strategy produced	0	0	1	0	0
Nationally determined contribution (NDC) implementation framework produced	Number of Nationally Determined Contribution (NDC) implementation framework produced	0	0	1	0	0
Climate change mitigation technologies piloted	Number of climate change mitigation technologies piloted	2	3	5	5	5

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

Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 2: Seismology						
Seismic network expanded and upgraded	Number of seismic stations installed	4	0	2	2	2
Training and development of seismology research and data analysis	Number of trained seismologists and seismic analysis	3	0	2	1	1
Sub-Programme 3: Weather and climate services						
Forecasts and warnings issued and timely disseminated	Seasonal forecast translated into all official languages	14	16	16	16	16
	Daily weather forecasts and warnings to issued in three more official languages	3	3	1	1	1
	Number of radar systems installed	0	0	1	1	1

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

PROGRAMME 10: Weather, Climate and Seismology Services	(a,b)	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
		Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
		Sub-programme 1: Climate change management	70,000		742,000		742,000		756,000
Sub-programme 2: Seismology	317,000	28,656	447,000		447,000	950,000	467,000	525,000	
Sub-programme 3: Weather and climate services	4,437,000	1,328,709	8,840,000		8,840,000	950,000	7,420,000	8,731,000	
Total	\$4,824,000	\$1,357,365	\$10,029,000		\$10,029,000	\$1,900,000	\$8,643,000	\$10,127,000	

**Economic Classification**

Current Expenditure									
Employment costs	(c)	1,324,000	1,064,509	1,386,000		1,386,000	80,000	1,507,000	1,622,000
Goods and services		1,131,000	269,609	1,697,000		1,697,000	564,000	1,661,000	1,983,000
Maintenance		24,000	13,559	72,000		72,000	137,000	72,000	88,000
Current transfers		45,000		124,000		124,000	54,000	123,000	144,000
		\$2,524,000	\$1,347,677	\$3,279,000		\$3,279,000	\$835,000	\$3,363,000	\$3,837,000
Capital Expenditure									
Acquisition of fixed capital assets	(d)	2,300,000	9,688	6,750,000		6,750,000	1,065,000	5,280,000	6,290,000
		\$2,300,000	\$9,688	\$6,750,000		\$6,750,000	\$1,065,000	\$5,280,000	\$6,290,000
Total		\$4,824,000	\$1,357,365	\$10,029,000		\$10,029,000	\$1,900,000	\$8,643,000	\$10,127,000

**VOTE 8. LANDS, AGRICULTURE, WATER , CLIMATE 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 as follows:-

	<b>CONSOLIDATED REVENUE FUND</b>	<b>RETENTION FUNDS</b>	<b>TOTAL</b>
	<b>US\$</b>	<b>US\$</b>	<b>US\$</b>
<b>Policy and Administration</b>			
Furniture and equipment	90,000	200,000	290,000
Vehicles, Plant and Mobile Equipment		450,000	450,000
Construction works			
Ngungunyana building	60,000	40,000	100,000
Capital transfers			
GMB-Strategic Grain Reserve	235,000,000		235,000,000
Presidential Vulnerable Household Input Scheme	130,000,000		130,000,000
Agriculture Input Guarantee	120,000,000		120,000,000
Agriculture Marketing Authority	80,000,000		80,000,000
Lending and equity participation			
Agribank	10,000,000		10,000,000
<b>Total</b>	<b>575,150,000</b>	<b>690,000</b>	<b>575,840,000</b>
<b>Agricultural Education</b>			
Furniture and equipment	220,000	128,000	348,000
Vehicle, plant and mobile equipment		219,000	219,000
Breeding stock		17,000	17,000
Construction works for the following Agricultural colleges:-			
Kushinga	90,000		90,000
Shamva	410,000	19,000	429,000
Capital transfer			
Farmers Development Trust	70,000		70,000
<b>Total</b>	<b>790,000</b>	<b>383,000</b>	<b>1,173,000</b>

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Crop and Livestock Research and Technology Development</b>			
Furniture and equipment	2,280,000	725,000	3,005,000
Vehicles, plant and mobile equipment	800,000	949,000	1,749,000
Breeding stock		70,000	70,000
Feasibility studies		71,000	71,000
Construction works for the following:-			
Coffee Research Institute	250,000	22,000	272,000
Crop Breeding Institute	620,000		620,000
Nyanga experiment Station	500,000		500,000
Chiredzi Research Institute	420,000		420,000
Chisumbanje Research Institute	430,000		430,000
Horticulture Research Center	500,000		500,000
Save Research Institute	430,000		430,000
Agronomy research	450,000		450,000
Cotton Research	1,200,000		1,200,000
Matopos	1,200,000		1,200,000
Henderson Research	450,000		450,000
Makoholi	370,000		370,000
Grasslands	650,000		650,000
Construction of F14 houses	800,000	218,000	1,018,000
Capital transfers			
African Centre for Fertiliser Development	300,000		300,000
Agriculture Research Council	350,000		350,000
<b>Total</b>	<b>12,000,000</b>	<b>2,055,000</b>	<b>14,055,000</b>
<b>Crop and Livestock Production, Extension and Advisory Services</b>			
Furniture and equipment	350,000	114,000	464,000
Vehicle, plant and mobile equipment	200,000	170,000	370,000
Construction works for the following:-			
Goromonzi District office	250,000		250,000
Shamva District office	300,000		300,000
Rural staff housing	350,000		350,000
Rupangwana	180,000		180,000
<b>Total</b>	<b>1,630,000</b>	<b>284,000</b>	<b>1,914,000</b>



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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Agricultural Engineering and Farm Infrastructure Development</b>			
Furniture and equipment	90,000	41,000	131,000
Vehicles, plant and mobile equipment	5,000,000	202,000	5,202,000
Breeding stock		5,000	5,000
Construction works for the following Irrigation schemes:-			
Kwalu	150,000	31,000	181,000
Zhove irrigation	1,000,000		1,000,000
Wadlove	190,000		190,000
Bengura	300,000		300,000
Maparu	200,000		200,000
Masembura	80,000		80,000
Mlibizi	500,000		500,000
Bulawayo kraal	650,000		650,000
Ruti	150,000		150,000
Mutunha	150,000		150,000
Nyabango	200,000		200,000
Bwerudza	150,000		150,000
Hamamavhaire	300,000		300,000
Nyahombe	30,000		30,000
Gororo	200,000		200,000
Gororo Block A&B	350,000		350,000
Dalkeith	250,000		250,000
Madhodha	250,000		250,000
Riversdale	250,000		250,000
Temperly	350,000		350,000
Smith Block	1,000,000		1,000,000
Mufusirwa	300,000		300,000
Chilonga	190,000		190,000
St Joseph	200,000		200,000
Famona	190,000		190,000
Mpolo Mpolo	150,000		150,000
<b>Carried forward</b>	<b>12,820,000</b>	<b>279,000</b>	<b>13,099,000</b>

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Brought forward</b>	<b>12,820,000</b>	<b>279,000</b>	<b>13,099,000</b>
<i>Peterpan</i>	<i>120,000</i>		<i>120,000</i>
<i>Maparo</i>	<i>200,000</i>		<i>200,000</i>
<i>Makwe</i>	<i>350,000</i>		<i>350,000</i>
<i>Chemahororo</i>	<i>200,000</i>		<i>200,000</i>
<i>Mutange</i>	<i>150,000</i>		<i>150,000</i>
<i>Marsala</i>	<i>200,000</i>		<i>200,000</i>
<i>Velvekia</i>	<i>190,000</i>		<i>190,000</i>
<i>Nyamuseve</i>	<i>150,000</i>		<i>150,000</i>
<i>Kachuta</i>	<i>100,000</i>		<i>100,000</i>
<i>Low Lands</i>	<i>200,000</i>		<i>200,000</i>
<i>Mtshabezi</i>	<i>700,000</i>		<i>700,000</i>
<i>Mambanjeni</i>	<i>250,000</i>		<i>250,000</i>
<i>Mbembeswani</i>	<i>180,000</i>		<i>180,000</i>
<i>Mahute</i>	<i>180,000</i>		<i>180,000</i>
<i>Bita</i>	<i>200,000</i>		<i>200,000</i>
<i>Mhakwe</i>	<i>120,000</i>		<i>120,000</i>
<i>Silalabuhwa</i>	<i>200,000</i>		<i>200,000</i>
<i>Mola</i>	<i>180,000</i>		<i>180,000</i>
<i>Igogo</i>	<i>80,000</i>		<i>80,000</i>
<i>Igogo Takawira</i>	<i>150,000</i>		<i>150,000</i>
<i>Ruchanyu</i>	<i>50,000</i>		<i>50,000</i>
<i>Musena Youth</i>	<i>150,000</i>		<i>150,000</i>
<i>Mayorka</i>			
<i>Bubi-Lupane</i>	<i>350,000</i>		<i>350,000</i>
<i>Portelet</i>	<i>200,000</i>		<i>200,000</i>
<i>Romsley</i>	<i>50,000</i>		<i>50,000</i>
<i>Upper Lesapi</i>	<i>650,000</i>		<i>650,000</i>
<i>Chiduku Tikwiri</i>	<i>180,000</i>		<i>180,000</i>
<i>Muzhwi</i>	<i>2,000,000</i>		<i>2,000,000</i>
<i>Bambanani</i>	<i>350,000</i>		<i>350,000</i>
<i>Bonchance</i>	<i>150,000</i>		<i>150,000</i>
<i>Sussex</i>	<i>350,000</i>		<i>350,000</i>
<i>Nyika</i>	<i>250,000</i>		<i>250,000</i>
<i>Vuka</i>	<i>200,000</i>		<i>200,000</i>
<i>Nyambudzi</i>	<i>150,000</i>		<i>150,000</i>
<i>Chinehasha</i>	<i>200,000</i>		<i>200,000</i>
<i>Milsonia</i>	<i>180,000</i>		<i>180,000</i>
<b>Carried forward</b>	<b>22,380,000</b>	<b>279,000</b>	<b>22,659,000</b>

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Brought forward</b>	<b>22,380,000</b>	<b>279,000</b>	<b>22,659,000</b>
Valley	200,000		200,000
Gwingwizha	150,000		150,000
Nyarumwe	250,000		250,000
Chimwe Chegato	250,000		250,000
Chaora block	350,000		350,000
Kanyemba	150,000		150,000
Everton	220,000		220,000
Somerset	200,000		200,000
Mpudzi	150,000		150,000
Hamamaoko	100,000		100,000
Nyamutsahuni	350,000		350,000
Nyazvikatsi	300,000		300,000
Kudzwe	280,000		280,000
Nyambiri	300,000		300,000
Chigara BBH	250,000		250,000
Fraskati	250,000		250,000
Svisva	250,000		250,000
Nyanyadzi	400,000		400,000
Dorowa	150,000		150,000
Nyaje	80,000		80,000
Arda Transau	400,000		400,000
Laverstork/Ena Vante	200,000		200,000
Mudzindiko/Mataka	150,000		150,000
Tabudirira	350,000		350,000
Manyuchi Mangoma	350,000		350,000
Chikwezvero	200,000		200,000
Manyuchi	250,000		250,000
Lapachi	200,000		200,000
Muzvezve Block 8	250,000		250,000
Muzvezve Village 13	190,000		190,000
Mazowe Bridge	150,000		150,000
Chimhandu Extension	150,000		150,000
Millanwood	180,000		180,000
Gowe	80,000		80,000
Seke Sanyati	80,000		80,000
Eladale	200,000		200,000
Hanarul	160,000		160,000
Eben	150,000		150,000
Chipoli D	210,000		210,000
<b>Carried forward</b>	<b>30,910,000</b>	<b>279,000</b>	<b>31,189,000</b>

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Brought forward</b>	<b>30,910,000</b>	<b>279,000</b>	<b>31,189,000</b>
<i>Makwikwi</i>	<i>150,000</i>		<i>150,000</i>
<i>Redwood</i>	<i>190,000</i>		<i>190,000</i>
<i>Tembanani - Vusanani</i>	<i>350,000</i>		<i>350,000</i>
<i>Phaphamani</i>	<i>190,000</i>		<i>190,000</i>
<i>Chibvi</i>	<i>300,000</i>		<i>300,000</i>
<i>Mutawatawa</i>	<i>500,000</i>		<i>500,000</i>
<i>Nhema</i>	<i>350,000</i>		<i>350,000</i>
<i>Mushaya</i>	<i>300,000</i>		<i>300,000</i>
<i>Kutama</i>	<i>180,000</i>		<i>180,000</i>
<i>Nyamuvanga</i>	<i>350,000</i>		<i>350,000</i>
<i>Mabwematema</i>	<i>120,000</i>		<i>120,000</i>
<i>Smallholder Irrigation Revitalisation Programme</i>	<i>1,160,000</i>		<i>1,160,000</i>
<i>Operation and maintenance of irrigation schemes</i>	<i>1,000,000</i>		<i>1,000,000</i>
<i>Upgrading of Fels Demonstration Centre</i>	<i>440,000</i>		<i>440,000</i>
<i>Upgrading and rehabilitation of irrigation demonstration plots</i>	<i>400,000</i>		<i>400,000</i>
<i>Technical performance evaluation of irrigation schemes</i>	<i>200,000</i>		<i>200,000</i>
<i>Project Management &amp; Capacity building</i>	<i>2,000,000</i>		<i>2,000,000</i>
<i>Institute of Agriculture Engineering</i>	<i>600,000</i>	<i>85,000</i>	<i>685,000</i>
<b>Total</b>	<b>39,690,000</b>	<b>364,000</b>	<b>40,054,000</b>

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Animal Production, Health, Extension and Advisory Services</b>			
Furniture and equipment	230,000	125,000	355,000
Vehicles, plant and mobile equipment	2,800,000	700,000	3,500,000
Construction works for the following:-			
Marondera Provincial	100,000		100,000
Esigodini District Offices	100,000		100,000
Binga District Offices	100,000		100,000
Nkayi District Offices	100,000		100,000
Chimanimani District Offices	100,000		100,000
Foot and Mouth Disease Control Fence	8,000,000		8,000,000
Beitbridge staff accommodation	50,000		50,000
Dip tanks	2,400,000	335,000	2,735,000
Construction of Bulls Stables centre	50,000		50,000
Doma			
Mashumbi			
Siakobvu	300,000		300,000
Capital Transfer			
Pig Industry Board	250,000		250,000
<b>Total</b>	<b>14,580,000</b>	<b>1,160,000</b>	<b>15,740,000</b>
<b>Lands and Rural Resettlement</b>			
Furniture and equipment	30,000	52,000	82,000
Vehicles, plant and mobile equipment		100,000	100,000
Land Information Management Information System	40,000		40,000
Compensation for land improvements	50,000,000	3,000,000	53,000,000
<b>Total</b>	<b>50,070,000</b>	<b>3,152,000</b>	<b>53,222,000</b>
<b>Land Survey and Mapping</b>			
Furniture and equipment	100,000	91,000	191,000
Vehicles, Plant and Mobile Equipment		545,000	545,000
<b>Total</b>	<b>100,000</b>	<b>636,000</b>	<b>736,000</b>

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Integrated Water Resources Management</b>			
Capital Transfer			
Zimbabwe National Water Authority			
Feasibility studies			
Gwayi Tshangani dam	1,500,000		1,500,000
Marovanyati dam	1,000,000		1,000,000
Dande dam	1,000,000		1,000,000
Kunzvi water supply	1,500,000		1,500,000
Causeway dam	1,000,000		1,000,000
Borehole drilling	2,000,000		2,000,000
Dam Construction			
Causeway Dam	15,000,000		15,000,000
Gwayi-Tshangani Dam	35,000,000		35,000,000
Marovanyati Dam	5,000,000		5,000,000
Semwa Dam	18,000,000		18,000,000
Chivhu Dam Preparatory Works	15,000,000		15,000,000
Bindura Dam Preparatory Works	14,000,000		14,000,000
Dande	10,000,000		10,000,000
Silverstroom Dam	9,000,000		9,000,000
Tuli-Manyange Dam	15,000,000		15,000,000
Dam safety	3,000,000		3,000,000
Water supply for small towns			
Binga Rural Water Supply	1,000,000		1,000,000
Goromonzi	2,900,000		2,900,000
Checheche	2,000,000		2,000,000
NAC Village based inventory system	50,000		50,000
<b>Total</b>	<b>152,950,000</b>		<b>152,950,000</b>
<b>Climate, Weather and Seismology Services</b>			
Furniture and equipment	50,000		50,000
Radar equipment	6,500,000		6,500,000
Construction works for the following:-			
Rehabilitation of offices and construction house at Mt Darwin	200,000		200,000
<b>Total</b>	<b>6,750,000</b>		<b>6,750,000</b>

Minister of Mines and Mining Development - Vote 9

VOTE 9. MINES AND MINING DEVELOPMENT \$22 292 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			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	877,000	646,997	952,000		952,000		1,031,000	1,109,000
B. Goods and services	1,242,000	307,930	870,000	3,475,000	4,345,000		854,000	997,000
C. Maintenance	89,000		71,000	966,000	1,037,000		70,000	84,000
D. Current transfers	210,000	18,513,584	584,000	700,000	1,284,000		571,000	662,000
E. Programmes	14,000		3,020,000	352,000	372,000		2,926,000	3,346,000
CAPITAL EXPENDITURE								
F. Acquisition of fixed capital assets	2,470,000	1,795,400	100,000	3,000,000	3,100,000		100,000	110,000
G. Capital transfers	522,000	442,000	2,350,000	200,000	2,550,000		90,000	120,000
H. Lending and equity participation	-	26,672,012	3,000,000		3,000,000			
	\$5,424,000	\$48,377,923	\$10,947,000	\$8,693,000	\$16,640,000		\$5,642,000	\$6,428,000
II. MINING ENGINEERING								
CURRENT EXPENDITURE								
A. Employment costs	2,444,000	2,026,675	2,960,000		2,960,000		3,205,000	3,443,000
B. Goods and services	81,000	6,976	84,000	172,000	256,000		84,000	103,000
C. Maintenance	40,000	1,000	47,000	85,000	132,000		47,000	56,000
CAPITAL EXPENDITURE								
D. Acquisition of fixed capital assets	30,000	-	60,000	50,000	110,000		30,000	40,000
TOTAL	\$2,595,000	\$2,034,651	\$3,151,000	\$307,000	\$3,458,000		\$3,366,000	\$3,642,000

**VOTE 9. MINES AND MINING DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>III. GEOLOGICAL SURVEY</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	312,000	243,349	356,000		356,000		386,000	415,000
B. Goods and services	95,000	5,490	80,000	238,000	318,000		80,000	97,000
C. Maintenance	61,000		31,000	135,000	166,000		31,000	39,000
<b>CAPITAL EXPENDITURE</b>								
D. Acquisition of fixed capital assets	40,000		60,000	50,000	110,000		40,000	100,000
	\$508,000	\$248,839	\$527,000	\$423,000	\$950,000		\$537,000	\$651,000
<b>IV. METALLURGY</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	529,000	372,355	507,000		507,000		549,000	592,000
B. Goods and services	119,000	8,265	131,000	280,000	411,000		131,000	158,000
C. Maintenance	48,000	2,235	82,000	94,000	176,000		81,000	96,000
Subhead not repeated; (Programmes)	1,000							
<b>CAPITAL EXPENDITURE</b>								
D. Acquisition of fixed capital assets	40,000		100,000	50,000	150,000		80,000	100,000
	\$737,000	\$382,855	\$820,000	\$424,000	\$1,244,000		\$841,000	\$946,000
<b>TOTAL</b>	\$9,264,000	\$51,044,268	\$15,445,000	\$9,847,000	\$22,292,000		\$10,386,000	\$11,667,000



**VOTE 9. MINES AND MINING DEVELOPMENT (continued)**

**DETAILS OF THE FOREGOING**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL</b>								
<b>I.A. Employment costs</b>								
Basic salaries	490,000	336,130	520,000		520,000		564,000	607,000
Housing allowance	163,000	109,214	180,000		180,000		195,000	210,000
Transport allowance	88,000	61,912	105,000		105,000		114,000	123,000
Other allowances	136,000	139,741	147,000		147,000		158,000	169,000
	\$877,000	\$646,997	\$952,000		\$952,000		\$1,031,000	\$1,109,000
<b>I.B. Goods and services</b>								
Communication, information supplies and services	55,000		105,000	240,000	345,000		104,000	122,000
Education materials, supplies and services	5,000		5,000	20,000	25,000		5,000	6,000
Hospitality	5,000		8,000	10,000	18,000		8,000	10,000
Medical supplies and services	3,000		5,000	40,000	45,000		5,000	6,000
Office supplies and services	10,000		30,000	200,000	230,000		30,000	35,000
Rental and hire expenses	874,000	212,000	340,000	400,000	740,000		332,000	386,000
Training expenses	15,000	14,060	20,000	60,000	80,000		20,000	24,000
Domestic travel expenses	35,000		25,000	400,000	425,000		25,000	29,000
Foreign travel expenses	185,000	81,870	200,000	100,000	300,000		195,000	226,000
Utilities and other service charges	40,000		100,000	250,000	350,000		98,000	115,000
Financial transactions	5,000		7,000	1,550,000	1,557,000		7,000	9,000
Institutional provisions	10,000		25,000	200,000	225,000		25,000	29,000
Other goods and services not classified above				5,000	5,000			
	\$1,242,000	\$307,930	\$870,000	\$3,475,000	\$4,345,000		\$854,000	\$997,000

**VOTE 9. MINES AND MINING DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.C. Maintenance</b>								
Physical infrastructure	4,000		5,000	145,000	150,000		5,000	6,000
Technical and office equipment	3,000		4,000	25,000	29,000		4,000	5,000
Vehicles and mobile equipment	12,000		15,000	350,000	365,000		15,000	18,000
Stationary plant, machinery and fixed equipment				20,000	20,000			
Fumigation and cleaning services	5,000		7,000	70,000	77,000		7,000	9,000
Fuel, oils and lubricants	65,000		40,000	350,000	390,000		39,000	46,000
Other items not included above				6,000	6,000			
	\$89,000		\$71,000	\$966,000	\$1,037,000		\$70,000	\$84,000
<b>I.D. Current transfers</b>								
Institute of Mining Research	10,000		50,000		50,000		49,000	57,000
Mining Industry Loan Fund	200,000	50,000	500,000	500,000	1,000,000		488,000	565,000
Special Gold Unit Fund			34,000	200,000	234,000		34,000	40,000
Item not repeated (Hwange Colliery)		18,463,584						
	\$210,000	\$18,513,584	\$584,000	\$700,000	\$1,284,000		\$571,000	\$662,000
<b>I.E. Programmes</b>								
Cadastre				80,000	80,000			
HIV/AIDS Awareness	1,000		20,000	20,000	40,000		20,000	24,000
Value Addition and Beneficiation			3,000,000				2,906,000	3,322,000
Mine Entra	5,000			80,000	80,000			
Monitoring and surveillance	5,000			172,000	172,000			
Policy Reforms	3,000							
	\$14,000		\$3,020,000	\$352,000	\$372,000		\$2,926,000	\$3,346,000
<b>I.F. Acquisition of fixed capital assets</b>								
Furniture and equipment	590,000	395,400	100,000	2,150,000	2,250,000		100,000	110,000
Vehicles, plant and mobile equipment	480,000			850,000	850,000			
Construction works	1,400,000	1,400,000						
(b)	\$2,470,000	\$1,795,400	\$100,000	\$3,000,000	\$3,100,000		\$100,000	\$110,000

**VOTE 9. MINES AND MINING DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.G. Capital transfers</b>	(c)							
Institute of Mining Research			50,000		50,000		60,000	80,000
Mining Industry Loan Fund				100,000	100,000			
Special Gold Unit Fund				100,000	100,000		30,000	40,000
Zimbabwe School of Mines	522,000	442,000	2,300,000		2,300,000			
	\$522,000	\$442,000	\$2,350,000	\$200,000	\$2,550,000		\$90,000	\$120,000
<b>I.H. Lending and equity participation</b>								
Mining Promotion Corporation			3,000,000		3,000,000			
Item not repeated (Zimbabwe Consolidated Diamond Corporation)		26,672,012						
	\$0	\$26,672,012	\$3,000,000	\$0	\$3,000,000			\$0
<b>II. MINING ENGINEERING</b>								
<b>II.A. Employment costs</b>	(a)							
Basic salaries	1,410,000	1,024,780	1,557,000		1,557,000		1,687,000	1,814,000
Housing allowance	557,000	374,489	571,000		571,000		619,000	666,000
Transport allowance	441,000	328,280	441,000		441,000		478,000	514,000
Other allowances	36,000	299,126	391,000		391,000		421,000	449,000
	\$2,444,000	\$2,026,675	\$2,960,000		\$2,960,000		\$3,205,000	\$3,443,000
<b>II.B. Goods and services</b>								
Communication, information supplies and services	18,000	225	20,000	15,000	35,000		20,000	25,000
Education materials, supplies and services				10,000	10,000			
Hospitality				20,000	20,000			
Medical supplies and services	1,000		1,000	5,000	6,000		1,000	2,000
Office supplies and services	5,000	3,745	12,000	20,000	32,000		12,000	14,000
Rental and hire expenses	5,000		5,000	25,000	30,000		5,000	6,000
Training expenses	1,000		2,000	12,000	14,000		2,000	3,000
Domestic travel expenses	35,000		20,000	20,000	40,000		20,000	24,000
Foreign travel expenses	7,000		10,000	15,000	25,000		10,000	12,000
Utilities and other service charges	4,000		4,000	5,000	9,000		4,000	5,000
Financial transactions				10,000	10,000			
Institutional provisions	5,000	3,006	10,000	15,000	25,000		10,000	12,000
	\$81,000	\$6,976	\$84,000	\$172,000	\$256,000		\$84,000	\$103,000

**VOTE 9. MINES AND MINING DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>II.C. Maintenance</b>								
Physical infrastructure	3,000	1,000	3,000	5,000	8,000		3,000	4,000
Technical and office equipment	2,000		5,000	15,000	20,000		5,000	6,000
Vehicles and mobile equipment	5,000		12,000	20,000	32,000		12,000	14,000
Stationary, plant and machinery				5,000	5,000			
Fumigation and cleaning services			2,000	10,000	12,000		2,000	3,000
Fuel, oils and lubricants	30,000		25,000	30,000	55,000		25,000	29,000
	\$40,000	\$1,000	\$47,000	\$85,000	\$132,000		\$47,000	\$56,000
<b>II.E. Acquisition of fixed capital assets</b>								
Furniture and equipment	\$30,000		\$60,000	\$50,000	\$110,000		\$30,000	\$40,000
<b>III. GEOLOGICAL SURVEY</b>								
<b>III.A. Employment costs</b>								
(a) Basic salaries	180,000	124,122	195,000		195,000		212,000	228,000
Housing allowance	70,000	46,672	71,000		71,000		77,000	83,000
Transport allowance	52,000	33,831	53,000		53,000		58,000	63,000
Other allowances	10,000	38,724	37,000		37,000		39,000	41,000
	\$312,000	\$243,349	\$356,000		\$356,000		\$386,000	\$415,000

**VOTE 9. MINES AND MINING DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>III.B. Goods and services</b>								
Communication, information supplies and services	20,000		25,000	15,000	40,000		25,000	31,000
Education materials, supplies and services	1,000		4,000	5,000	9,000		4,000	5,000
Hospitality	3,000			8,000	8,000			
Medical supplies and services				5,000	5,000			
Office supplies and services	8,000		9,000	30,000	39,000		9,000	11,000
Rental and hire expenses				50,000	50,000			
Training expenses				20,000	20,000			
Domestic travel expenses	40,000		15,000	40,000	55,000		15,000	18,000
Foreign travel expenses	9,000	5,490	10,000	15,000	25,000		10,000	12,000
Utilities and other service charges				10,000	10,000			
Financial transactions				10,000	10,000			
Institutional provisions	14,000		17,000	25,000	42,000		17,000	20,000
Other goods not classified above				5,000	5,000			
	\$95,000	\$5,490	\$80,000	\$238,000	\$318,000		\$80,000	\$97,000
<b>III.C. Maintenance</b>								
Physical infrastructure	3,000		3,000	25,000	28,000		3,000	4,000
Technical and office equipment	5,000		5,000	5,000	10,000		5,000	6,000
Vehicles and mobile equipment	13,000		5,000	25,000	30,000		5,000	6,000
Stationary, plant and machinery	2,000		2,000	5,000	7,000		2,000	3,000
Fumigation and cleaning services	1,000		1,000	15,000	16,000		1,000	2,000
Fuel, oils and lubricants	37,000		15,000	60,000	75,000		15,000	18,000
	\$61,000		\$31,000	\$135,000	\$166,000		\$31,000	\$39,000

**VOTE 9. MINES AND MINING DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>III. D. Acquisition of fixed capital assets</b>								
Furniture and equipment	\$40,000		\$60,000	\$50,000	\$110,000		\$40,000	\$45,000
<b>IV. METALLURGY</b>								
<b>IV.A. Employment costs</b>								
Basic salaries	310,000	184,502	296,000		296,000		321,000	346,000
Housing allowance	110,000	74,017	95,000		95,000		103,000	111,000
Transport allowance	89,000	55,944	89,000		89,000		97,000	105,000
Other allowances	20,000	57,892	27,000		27,000		28,000	30,000
	\$529,000	\$372,355	\$507,000		\$507,000		\$549,000	\$592,000
<b>IV.B. Goods and services</b>								
Communication, information supplies and services	20,000		16,000	10,000	26,000		16,000	20,000
Education materials, supplies and services	30,000		15,000	110,000	125,000		15,000	18,000
Hospitality				5,000	5,000			
Medical supplies and services				3,000	3,000			
Office supplies and services	5,000	1,999	9,000	20,000	29,000		9,000	11,000
Rental and hire expenses	5,000		6,000	15,000	21,000		6,000	7,000
Training and development expenses	3,000		14,000	5,000	19,000		14,000	17,000
Domestic travel expenses	29,000		7,000	25,000	32,000		7,000	9,000
Foreign travel expenses	5,000		15,000	15,000	30,000		15,000	18,000
Utilities and other service charges	18,000	4,500	20,000	35,000	55,000		20,000	24,000
Financial transactions				2,000	2,000			
Institutional provisions	4,000	1,766	29,000	35,000	64,000		29,000	34,000
	\$119,000	\$8,265	\$131,000	\$280,000	\$411,000		\$131,000	\$158,000

(a)

**VOTE 9. MINES AND MINING DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>IV.C. Maintenance</b>								
Physical infrastructure	2,000		7,000	8,000	15,000		7,000	9,000
Technical and office equipment	3,000		4,000	5,000	9,000		4,000	5,000
Vehicles and mobile equipment	7,000	2,235	44,000	35,000	79,000		43,000	50,000
Stationary, plant and machinery	2,000			5,000	5,000		5,000	6,000
Fumigation and cleaning services	3,000		5,000	6,000	11,000			
Fuel, oils and lubricants	31,000		22,000	35,000	57,000		22,000	26,000
	\$48,000	\$2,235	\$82,000	\$94,000	\$176,000		\$81,000	\$96,000
<b>IV.D. Acquisition of fixed capital assets</b>								
Furniture and equipment	\$40,000		\$100,000	\$50,000	\$150,000		\$80,000	\$100,000

**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\$
Zimbabwe School of Mines			
Gemmology Centre	2,300,000		2,300,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

*Below is the economic classification for the Vote*

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>5,952,000</b>	<b>3,621,272</b>	<b>9,191,000</b>	<b>5,797,000</b>	<b>11,988,000</b>		<b>9,475,000</b>	<b>10,535,000</b>
Employment costs	4,162,000	3,289,376	4,775,000	-	4,775,000		5,171,000	5,559,000
Goods and services	1,537,000	328,661	1,165,000	4,165,000	5,330,000		1,149,000	1,355,000
Maintenance	238,000	3,235	231,000	1,280,000	1,511,000		229,000	275,000
Programmes	15,000		3,020,000	352,000	372,000		2,926,000	3,346,000
<b>Current transfers</b>	<b>210,000</b>	<b>18,513,584</b>	<b>584,000</b>	<b>700,000</b>	<b>1,284,000</b>		<b>571,000</b>	<b>662,000</b>
<b>Capital expenditure</b>	<b>3,102,000</b>	<b>28,909,412</b>	<b>5,670,000</b>	<b>3,350,000</b>	<b>9,020,000</b>		<b>340,000</b>	<b>470,000</b>
Acquisition of fixed capital assets	2,580,000	1,795,400	320,000	3,150,000	3,470,000		250,000	350,000
Capital transfers	522,000	442,000	2,350,000	200,000	2,550,000		90,000	120,000
Lending and equity participation		26,672,012	3,000,000	-	3,000,000			
<b>TOTAL</b>	<b>9,264,000</b>	<b>51,044,268</b>	<b>15,445,000</b>	<b>9,847,000</b>	<b>22,292,000</b>		<b>10,386,000</b>	<b>11,667,000</b>



Minister of, Environment, Tourism and Hospitality Industry - Vote 10

VOTE 10. ENVIRONMENT, TOURISM AND HOSPITALITY INDUSTRY \$38 398 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	1,426,000	1,212,761	1,756,000		1,756,000		1,902,000	2,045,000
B. Goods and services	597,000	569,602	1,297,000		1,297,000		1,275,000	1,481,000
C. Maintenance	209,000	207,518	663,000		663,000		687,000	796,000
D. Current transfers	4,685,600	9,628,913	7,180,000	262,000	7,442,000	25,567,000	5,350,000	6,189,000
E. Programmes	2,757,000	1,398,673	5,160,000		5,160,000		4,491,000	5,182,000
<b>CAPITAL EXPENDITURE</b>								
F. Acquisition of fixed capital assets	132,000	1,033,960	80,000		80,000		40,000	40,000
G. Capital Transfers	2,780,000	1,500,000	22,000,000		22,000,000	5,428,000	6,500,000	6,250,000
TOTAL	\$12,586,600	\$15,551,427	\$38,136,000	\$262,000	\$38,398,000	\$30,995,000	\$20,245,000	\$21,983,000

DETAILS OF THE FOREGOING

<b>A. Employment costs</b>	(a)							
Basic salaries		620,000	496,370	789,000	789,000		858,000	925,000
Housing allowance		225,000	158,707	307,000	307,000		336,000	364,000
Transport allowance		133,000	95,745	228,000	228,000		252,000	276,000
Other allowances		268,000	241,072	252,000	252,000		276,000	300,000
Foreign Services		180,000	220,867	180,000	180,000		180,000	180,000
		\$1,426,000	\$1,212,761	\$1,756,000	\$1,756,000		\$1,902,000	\$2,045,000

**VOTE 10. ENVIRONMENT, TOURISM AND HOSPITALITY INDUSTRY (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>B. Goods and services</b>								
Communication, information supplies and services	185,000	74,495	372,000		372,000		386,000	448,000
Educational material and services			5,000		5,000		6,000	7,000
Hospitality	1,000	2,500	36,000		36,000		38,000	44,000
Medical supplies and services	2,000		3,000		3,000		4,000	5,000
Office supplies and services	71,000	57,798	103,000		103,000		107,000	124,000
Rental and hire expenses	54,000	145,001	70,000		70,000			
Training and development expenses	17,000	22,245	50,000		50,000		52,000	61,000
Domestic travel expenses	46,000	81,980	175,000		175,000		181,000	210,000
Foreign travel expenses	129,000	133,197	271,000		271,000		280,000	324,000
Financial transactions	6,000	4,119	6,000		6,000		7,000	9,000
Institutional provisions	83,000	48,267	156,000		156,000		162,000	188,000
Other goods and services not classified above	3,000		50,000		50,000		52,000	61,000
	\$597,000	\$569,602	\$1,297,000		\$1,297,000		\$1,275,000	\$1,481,000
<b>C. Maintenance</b>								
Physical infrastructure	7,000	5,814	116,000		116,000		120,000	139,000
Technical and office equipment	14,000	2,898	25,000		25,000		26,000	31,000
Vehicles and mobile equipment	60,000	84,681	203,000		203,000		210,000	243,000
Fumigation and cleaning services	5,000	2,496	5,000		5,000		6,000	7,000
Fuel, oils and lubricants	123,000	111,629	314,000		314,000		325,000	376,000
	\$209,000	\$207,518	\$663,000		\$663,000		\$687,000	\$796,000
<b>D. Current transfers</b>								
Zimbabwe Tourism Authority	1,206,000	6,106,266	5,000,000	262,000	5,000,000	10,381,000	5,164,000	5,973,000
Zimbabwe Parks and Wildlife					262,000	813,000		
Environmental Management Agency						14,373,000		
Forestry Commission	3,200,000	3,200,000	2,000,000		2,000,000			
Subscriptions to various organisations	279,600	322,647	180,000		180,000		186,000	216,000
	\$4,685,600	\$9,628,913	\$7,180,000	\$262,000	\$7,442,000	25,567,000	\$5,350,000	\$6,189,000

**VOTE 10. ENVIRONMENT, TOURISM AND HOSPITALITY INDUSTRY (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>E. Programmes</b>								
HIV/AIDS awareness								
Foreign services	410,000	30,000	360,000		360,000		372,000	431,000
Tourism promotion	2,347,000	1,368,673	4,800,000		4,800,000		4,119,000	4,751,000
	<b>\$2,757,000</b>	<b>\$1,398,673</b>	<b>\$5,160,000</b>		<b>\$5,160,000</b>		<b>\$4,491,000</b>	<b>\$5,182,000</b>
<b>F. Acquisition of fixed capital assets</b>								
Furniture and equipment	112,000	1,033,960					40,000	40,000
Vehicle, plant and mobile equipment	20,000		80,000		80,000			
	<b>\$132,000</b>	<b>\$1,033,960</b>	<b>\$80,000</b>		<b>\$80,000</b>		<b>\$40,000</b>	<b>\$40,000</b>
<b>G. Capital transfers</b>								
(b) Mosi OA Tunya Development Company	700,000	500,000	2,000,000		2,000,000		500,000	250,000
Environment Restoration Fund			14,500,000		14,500,000			
Zimbabwe Parks and Wildlife Management	2,000,000	1,000,000	5,000,000		5,000,000	406,000	3,000,000	3,000,000
Environmental Management Agency						5,022,000		
Zimbabwe Tourism Authority	80,000		500,000		500,000		3,000,000	3,000,000
	<b>\$2,780,000</b>	<b>\$1,500,000</b>	<b>\$22,000,000</b>		<b>22,000,000</b>	<b>\$5,428,000</b>	<b>\$6,500,000</b>	<b>\$6,250,000</b>

**VOTE 10. ENVIRONMENT, 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\$
<b>Mosi OA Tunya Development Company</b>			
Capitalisation	2,000,000		2,000,000
<b>Zimbabwe Tourism Authority</b>			
Tourism house- rehabilitation of lifts	500,000		500,000

*Below is the economic classification for the Vote*

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>4,989,000</b>	<b>3,388,554</b>	<b>8,876,000</b>		<b>8,876,000</b>		<b>8,355,000</b>	<b>9,504,000</b>
Employment costs	1,426,000	1,212,761	1,756,000		1,756,000		1,902,000	2,045,000
Goods and services	597,000	569,602	1,297,000		1,297,000		1,275,000	1,481,000
Maintenance	209,000	207,518	663,000		663,000		687,000	796,000
Programmes	2,757,000	1,398,673	5,160,000		5,160,000		4,491,000	5,182,000
<b>Current transfers</b>	<b>4,685,600</b>	<b>9,628,913</b>	<b>7,180,000</b>	<b>262,000</b>	<b>7,442,000</b>	25,567,000	<b>5,350,000</b>	<b>6,189,000</b>
<b>Capital expenditure</b>	<b>2,912,000</b>	<b>2,533,960</b>	<b>22,080,000</b>		<b>22,080,000</b>	5,428,000	<b>6,540,000</b>	<b>6,290,000</b>
Acquisition of fixed capital assets	132,000	1,033,960	80,000		80,000		40,000	40,000
Capital transfers	2,780,000	1,500,000	22,000,000		22,000,000	5,428,000	6,500,000	6,250,000
<b>TOTAL</b>	<b>12,586,600</b>	<b>15,551,427</b>	<b>38,136,000</b>	<b>262,000</b>	<b>38,398,000</b>	30,995,000	<b>20,245,000</b>	<b>21,983,000</b>

Minister of Transport and Infrastructural Development - Vote 11

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT \$437 159 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMMES</b>								
Programme 1: Policy and Administration	12,436,000	1,123,433	19,752,000	826,000	20,578,000		1,714,000	1,956,000
Programme 2: Road infrastructure and Transportation	57,231,000	372,348,495	367,919,000	36,477,000	404,396,000	277,439,000	11,913,000	12,964,000
Programme 3: Rail & Aviation Infrastructure Development & Services	17,160,000	61,346	10,154,000	80,000	10,234,000	14,779,200	141,000	169,000
Programme 4: Inland Waters infrastructure and Transportation	674,000	282,494	1,357,000	594,000	1,951,000		781,000	885,000
<b>TOTAL</b>	<b>\$87,501,000</b>	<b>\$373,815,768</b>	<b>\$399,182,000</b>	<b>\$37,977,000</b>	<b>\$437,159,000</b>	<b>\$292,218,200</b>	<b>\$14,549,000</b>	<b>\$15,974,000</b>

ECONOMIC CLASSIFICATION

<b>CURRENT EXPENDITURE</b>								
Employment costs	(c)	8,701,000	6,879,022	9,652,000	2,671,000	12,323,000	10,000	10,454,000
Goods and services		1,823,000	1,240,160	3,092,000	11,876,000	14,968,000	6,760,200	3,045,000
Maintenance		1,277,000	2,142,671	1,108,000	3,114,000	4,222,000	500,000	1,155,000
Current transfers					6,086,000	6,086,000	12,638,000	-
		<b>\$11,801,000</b>	<b>\$10,261,853</b>	<b>\$13,852,000</b>	<b>\$23,747,000</b>	<b>\$37,599,000</b>	<b>\$19,908,200</b>	<b>\$14,549,000</b>
<b>CAPITAL EXPENDITURE</b>								
Acquisition of fixed capital assets	(d)	47,700,000	363,553,915	357,330,000	14,230,000	371,560,000	6,200,000	
Capital transfers		11,000,000		18,000,000		18,000,000	256,110,000	
Lending and equity participation		17,000,000		10,000,000		10,000,000	10,000,000	
		<b>\$75,700,000</b>	<b>\$363,553,915</b>	<b>\$385,330,000</b>	<b>\$14,230,000</b>	<b>\$399,560,000</b>	<b>\$272,310,000</b>	
<b>TOTAL</b>		<b>\$87,501,000</b>	<b>\$373,815,768</b>	<b>\$399,182,000</b>	<b>\$37,977,000</b>	<b>\$437,159,000</b>	<b>\$292,218,200</b>	<b>\$14,549,000</b>

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises six 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 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 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 Information Communication and Technology:** Coordinates introduction of appropriate ICT technologies and policies.

	2018		2019			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL		
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
(a,b)							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	517,000	567,066	625,000	129,000	754,000	610,000	700,000
Sub-Programme 2: Human Resources Management	362,000	272,645	423,000	98,000	521,000	433,000	480,000
Sub-Programme 3: Finance and Administration	11,297,000	136,835	18,392,000	408,000	18,800,000	371,000	424,000
Sub-Programme4: Internal Audit	90,000	48,934	111,000	86,000	197,000	106,000	124,000
Sub-Programme 5: Legal Services	76,000	45,541	88,000	47,000	135,000	86,000	101,000
Sub-Programme 6: Information and Technology	94,000	52,412	113,000	58,000	171,000	108,000	127,000
<b>Total</b>	<b>\$12,436,000</b>	<b>\$1,123,433</b>	<b>\$19,752,000</b>	<b>\$826,000</b>	<b>\$20,578,000</b>	<b>\$1,714,000</b>	<b>\$1,956,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(c)	712,000	599,268	762,000		762,000	836,000	910,000
Goods and services		599,000	499,603	741,000	525,000	1,266,000	734,000	875,000
Maintenance		98,000	24,562	146,000	255,000	401,000	144,000	171,000
Current transfers								
		\$1,409,000	\$1,123,433	\$1,649,000	\$780,000	\$2,429,000	\$1,714,000	\$1,956,000
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets		27,000		103,000	46,000	149,000		
Capital transfers		11,000,000		18,000,000		18,000,000		
Lending and equity participation								
		\$11,027,000		\$18,103,000	\$46,000	\$18,149,000		
<b>Total</b>		<b>\$12,436,000</b>	<b>\$1,123,433</b>	<b>\$19,752,000</b>	<b>\$826,000</b>	<b>\$20,578,000</b>	<b>\$1,714,000</b>	<b>\$1,956,000</b>

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

**PROGRAMME 2. ROADS INFRASTRUCTURE AND TRANSPORTATION**

The strategic objective of the programme is to provide efficient, affordable and safe road infrastructure and transport services

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

**2.1 Road Infrastructure Development** : Provides

**2.2 Road Transport Safety and Standards** : Provides

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Improved road safety and security	Number of road traffic accidents					
<b>Sub-Programme 1: Road Infrastructure Development</b>						
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Roads dualised	Number of km dualised	0	15			
Roads constructed	Number of km constructed					
Roads rehabilitated	Number of km constructed					
Bridges constructed	Number of bridges constructed					
Bridges rehabilitated	Number of bridges rehabilitated					
<b>Sub-Programme 2: Road Transport Safety and Standards</b>						
Driver's licences issued	Number of licences issued					
Vehicles registered	Number of vehicles registered					
Drivers re-tested	Number of re-tests done					
Permits and operators licences issued	Number of permits and operator's licences issued					

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 2: ROADS INFRASTRUCTURE AND TRANSPORTATION</b>								
Sub-Programme 1: Road Infrastructure Development	51,954,000	369,350,970	362,345,000	17,896,000	380,241,000	277,439,000	6,823,000	7,447,000
Sub-Programme 2: Road Transport Safety and Standards	5,277,000	2,997,525	5,574,000	18,581,000	24,155,000		5,090,000	5,517,000
<b>Total</b>	<b>\$57,231,000</b>	<b>\$372,348,495</b>	<b>\$367,919,000</b>	<b>\$36,477,000</b>	<b>\$404,396,000</b>	<b>\$277,439,000</b>	<b>\$11,913,000</b>	<b>\$12,964,000</b>

**ECONOMIC CLASSIFICATION**

CURRENT EXPENDITURE									
Employment costs	(c)	7,598,000	5,966,295	8,323,000	2,480,000	10,803,000	10,000	8,993,000	9,645,000
Goods and services		1,056,000	714,318	2,094,000	11,002,000	13,096,000	1,981,000	2,055,000	2,388,000
Maintenance		1,116,000	2,113,967	921,000	2,781,000	3,702,000	500,000	865,000	931,000
Current transfers					6,070,000	6,070,000	12,638,000		
		\$9,770,000	\$8,794,580	\$11,338,000	\$22,333,000	\$33,671,000	\$15,129,000	\$11,913,000	\$12,964,000
CAPITAL EXPENDITURE									
Acquisition of fixed capital assets	(d)	47,461,000	363,553,915	356,581,000	14,144,000	370,725,000	6,200,000		
Capital transfers							256,110,000		
		\$47,461,000	\$363,553,915	\$356,581,000	\$14,144,000	\$370,725,000	\$262,310,000		
TOTAL		\$57,231,000	\$372,348,495	\$367,919,000	\$36,477,000	\$404,396,000	\$277,439,000	\$11,913,000	\$12,964,000



**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

**PROGRAMME 3. RAIL AND AVIATION INFRASTRUCTURE DEVELOPMENT AND SERVICES**

The strategic objective of the programme is to provide efficient, affordable and safe aviation infrastructure and services

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

**3.1 Aviation Infrastructure Development and services** : Provides

**3.2 Rail Infrastructure Development and services** : Provides

*Selected performance indicators for the programme are as follows:-*

Outcome	Outcome Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Reduced cost of transportation	Per tonne km rate for freight	5.2c	5.0c	4.5c	4.0c	4.0c
Improved rail transport safety and security	Accidents /incidence rate	102	156	120	110	80
Increased airline traffic and frequencies	Number of airlines					
	Number of frequencies					

Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 1: Rail Infrastructure Development, Safety and Standards						
Regulatory Framework	Regulatory framework developed	0	0	1		
Corridor institutions established	Number of corridor institutions established	3	2	3	3	3
Sub-Programme 2: Aviation Infrastructure Development & Safety and Standards						
Air service permits issued	Time taken to issue permits after Statutory Requirements are completed	6weeks	4weeks	4weeks	4weeks	4weeks
Biilateral Air Service Agreements (BASA) signed	Number of BASAs signed	5	9	10	10	10

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 3: RAIL AVIATION INFRASTRUCTURE DEVELOPMENT AND SERVICES</b> (a,b)								
Sub-programme 1: Aviation Infrastructure Development & Services	7,080,000	30,673	76,000	35,000	111,000	14,779,200	70,000	84,000
Sub-programme 2: Rail Infrastructure Development & Services	10,080,000	30,673	10,078,000	45,000	10,123,000		71,000	85,000
<b>Total</b>	<b>\$17,160,000</b>	<b>\$61,346</b>	<b>\$10,154,000</b>	<b>\$80,000</b>	<b>\$10,234,000</b>	<b>\$14,779,200</b>	<b>\$141,000</b>	<b>\$169,000</b>

**ECONOMIC CLASSIFICATION**

<b>CURRENT EXPENDITURE</b>								
Employment costs (c)	64,000	51,274	67,000		67,000		77,000	87,000
Goods and services	70,000	10,072	64,000	32,000	96,000	4,779,200	64,000	82,000
Maintenance	20,000			28,000	28,000			
Current transfers								
	<b>\$154,000</b>	<b>\$61,346</b>	<b>\$131,000</b>	<b>\$60,000</b>	<b>\$191,000</b>	<b>\$4,779,200</b>	<b>\$141,000</b>	<b>\$169,000</b>
<b>CAPITAL EXPENDITURE</b> (d)								
Acquisition of fixed capital assets	6,000		23,000	20,000	43,000			
Lending and equity participation	17,000,000		10,000,000		10,000,000	10,000,000		
	<b>\$17,006,000</b>		<b>\$10,023,000</b>	<b>\$20,000</b>	<b>\$10,043,000</b>	<b>\$10,000,000</b>		
<b>TOTAL</b>	<b>\$17,160,000</b>	<b>\$61,346</b>	<b>\$10,154,000</b>	<b>\$80,000</b>	<b>\$10,234,000</b>	<b>\$14,779,200</b>	<b>\$141,000</b>	<b>\$169,000</b>

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

**PROGRAMME 4. INLAND WATERS INFRASTRUCTURE AND TRANSPORTATION**

The strategic objective of the programme is to provide efficient, affordable and safe marine infrastructure and services.

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

**4.1 Inland Infrastructure Development** : Provides

**4.2 Marine Navigation** : Provides

*Selected performance indicators for the programme are as follows:-*

Outcome	Outcome Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Improved safety on inland waters	Shipping accident/incidence rate					
	Boat compliance rate for safety standards	100%	100%	100%	100%	100%
Increased tourist patronage on inland water bodies	No. of boat cruise and competition taking part in fishing competition					
<b>Outputs</b>						
<b>Sub-Programme 1: Inland waters infrastructure development</b>						
Output	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Water front stands developed	Number of stands developed (cumulative)					
<b>Sub-Programme 2: Inland waters safety and standards</b>						
Boat registration certificates	Number of boat registration certificates issued					
Coxswain licences issued	Number of Coxswain licences issued					
Shipping service permits issued	Number of shipping service permits issued					
<b>Sub-Programme 3: Marine Navigation</b>						
Marine Traffic controlled	Percentage of vessels controlled	100%				
	Compliance to IMO standards of communication					

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 4: INLAND WATERS INFRASTRUCTURE AND TRANSPORTATION</b> (a,b)								
Sub-programme 1: Inland Waters Infrastructure Development	348,000	92,784	796,000	193,000	989,000		212,000	237,000
Sub-programme 2 : Inland Waters Safety & Standards	164,000	94,855	294,000	209,000	503,000		297,000	338,000
Sub-programme 3: Marine Navigation	162,000	94,855	267,000	192,000	459,000		272,000	310,000
<b>Total</b>	674,000	282,494	1,357,000	594,000	1,951,000		\$781,000	\$885,000

**ECONOMIC CLASSIFICATION**

<b>CURRENT EXPENDITURE</b>								
Employment costs (c)	327,000	262,185	500,000	191,000	691,000		548,000	596,000
Goods and services	98,000	16,167	193,000	317,000	510,000		192,000	236,000
Maintenance	43,000	4,142	41,000	50,000	91,000		41,000	53,000
Current transfers				16,000	16,000			
	\$468,000	\$282,494	\$734,000	\$574,000	\$1,308,000		\$781,000	\$885,000
<b>CAPITAL EXPENDITURE</b>								
Acquisition of fixed capital assets (d)	206,000		623,000	20,000	643,000			
	\$206,000		\$623,000	\$20,000	\$643,000			
<b>TOTAL</b>	\$674,000	\$282,494	\$1,357,000	\$594,000	\$1,951,000		\$781,000	\$885,000

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL 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:-

	<b>CONSOLIDATED REVENUE FUND</b>	<b>RETENTION FUNDS</b>	<b>TOTAL</b>
	<b>US\$</b>	<b>US\$</b>	<b>US\$</b>
<b>POLICY AND ADMINISTRATION</b>			
Furniture and equipment	60,000	-	60,000
Capital Transfers			
Central Mechanical Equipment Department	18,000,000		18,000,000
	<b>18,060,000</b>		<b>18,060,000</b>
<b>ROADS INFRASTRUCTURE AND TRANSPORTATION</b>			
Furniture and equipment	170,000	880,000	1,050,000
Vehicle, plant and mobile equipment	-	4,250,000	4,250,000
Feasibility Studies			
Network Planning		500,000	500,000
Simon Mazorodze Flyover Feasibility study		2,000,000	2,000,000
Construction Works			
Road Dualisation			
Harare - Gweru - Bulawayo Road	22,000,000		22,000,000
Mbudzi Traffic Interchange	20,000,000		20,000,000
Harare - Mutare Road	15,400,000		15,400,000
Harare - Masvingo - Beitbridge Road	50,000,000		50,000,000
Bulawayo-Victoria Falls		1,223,000	1,223,000
Bulawayo - Beitbridge	13,000,000	5,270,000	18,270,000
<b>Sub-Total</b>	<b>120,400,000</b>	<b>6,493,000</b>	<b>126,893,000</b>
Roads Upgrading			
Alaska - Copper Queen	3,500,000		3,500,000
Landas - Mahusekwa	2,000,000		2,000,000
Bindura - Matepatepa	6,000,000		6,000,000
Binga - Sengwa	2,000,000		2,000,000
Bulawayo - Nkayi	2,100,000		2,100,000
Bulawayo - Tsholotsho	6,000,000		6,000,000
Bulawayo - Maphisa	3,000,000		3,000,000
Gokwe - Suyabuwa	3,500,000		3,500,000
Golden Valley Sanyati	14,000,000		14,000,000
Guruve - Kanyemba	8,000,000		8,000,000
Gutu - Buhera	3,500,000		3,500,000
<b>Carried forward</b>	<b>53,600,000</b>		<b>53,600,000</b>

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Brought forward</b>	<b>53,600,000</b>		<b>53,600,000</b>
Gwanda - Maphisa	6,000,000		6,000,000
Gwanda-Guyu- Manama- Tuli	2,500,000		2,500,000
Harare - Chirundu	5,000,000		5,000,000
Hwedza - Sadza - Murambinda	5,400,000		5,400,000
Kirkman Road	1,300,000		1,300,000
Kwekwe - Nkayi	3,500,000		3,500,000
Kwekwe - Gokwe Road	6,000,000		6,000,000
Lupane - Nkayi	8,000,000		8,000,000
Makuti - Kariba	5,000,000		5,000,000
Mandamhandwe - Chivi - Tokwe	6,000,000		6,000,000
Mapisa - Mphoengs	3,500,000		3,500,000
Marondera - Musami	3,000,000		3,000,000
Mberengwa - Mataga	3,500,000		3,500,000
Mberengwa-West Nicholson	3,500,000		3,500,000
Mt Darwin-Mukumbura	8,000,000		8,000,000
Murambinda-Birchnough	9,000,000		9,000,000
Murehwa - Macheke	4,000,000		4,000,000
Murehwa - Mutawatawa	3,000,000		3,000,000
Mushandirapamwe - Hwedza	3,500,000		3,500,000
Muzarabani - Mahuwe	5,000,000		5,000,000
Ngundu - Tanganda	3,500,000		3,500,000
Nyanga - Ruwangwe	5,600,000		5,600,000
Odzi-Marange- Zviripiri	3,500,000		3,500,000
Plumtree - Maitengwe	5,000,000		5,000,000
Plumtree - Tsholotsho	3,500,000		3,500,000
Rusape - Nyanga	3,000,000		3,000,000
Rushinga-Chimhanda	1,500,000		1,500,000
Rutenga - Zvishavane	2,500,000		2,500,000
Rutenga- Boli- Chicualacuala	2,500,000		2,500,000
Skyline - Mubaira - Chegutu	5,000,000		5,000,000
St Alberts - Dotito	6,000,000		6,000,000
Tsholotsho - Lupane	4,000,000		4,000,000
Tsholotsho - Plumtree	4,000,000		4,000,000
West Nicholson -Mberengwa	6,000,000		6,000,000
Zaire - Chigondo	3,500,000		3,500,000
<b>Sub-Total</b>	<b>207,400,000</b>	<b>-</b>	<b>207,400,000</b>
<b>Bridge Construction</b>			
Rwenya	4,500,000		4,500,000
Chikuti Bridge	2,500,000		2,500,000
<b>Carried forward</b>	<b>7,000,000</b>		<b>7,000,000</b>

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Brought forward</b>	<b>7,000,000</b>		<b>7,000,000</b>
Chilonga Bridge	1,000,000		1,000,000
Chigoya Bridge	2,500,000		2,500,000
Melfort Bridge	4,000,000		4,000,000
Serui River Bridge	6,000,000		6,000,000
Nkayi-Lupane Shelverts	5,000,000		5,000,000
Munyati Bridge	2,500,000		2,500,000
<b>Sub-Total</b>	<b>28,000,000</b>		<b>28,000,000</b>
Central Laboratory Refurbishment		500,000	500,000
Training Center		500,000	500,000
Vehicle Inspection Department			
Chitungwiza Depot	400,000		400,000
Masvingo Depot		75,000	75,000
Bindura Depot	300,000		300,000
Hwange Depot		150,000	150,000
Chiredzi Depot		75,000	75,000
Exhibition Stand		200,000	200,000
<b>Sub Total</b>	<b>700,000</b>	<b>500,000</b>	<b>1,200,000</b>
Central Vehicle Registry			
Transport Management Center		4,000,000	4,000,000
<b>Total</b>	<b>28,870,000</b>	<b>13,130,000</b>	<b>42,000,000</b>
<b>RAIL AND AVIATION INFRASTRUCTURE DEVELOPMENT AND SERVICES</b>			
Lending and Equity Participation			
Civil Aviation Authority of Zimbabwe			
J.M. Nkomo International Airport Air Traffic Control Tower	8,000,000		8,000,000
Air Zimbabwe			
Capitalisation of Air Zimbabwe	2,000,000		2,000,000
<b>Total</b>	<b>10,000,000</b>		<b>10,000,000</b>
<b>INLAND WATERS INFRASTRUCTURE AND TRANSPORTATION</b>			
Construction Works			
Binga Offices & Staff Accommodation	300,000		300,000
Tugwi Murkosi Control Tower and Office Accommodation	300,000		300,000
	<b>600,000</b>		<b>600,000</b>

## Minister of Foreign Affairs and International Trade - Vote 12

**VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE \$56 090 000**

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE</b>								
A. Employment costs	1,600,000	1,333,113	1,804,000		1,804,000		1,954,000	2,100,000
B. Goods and services	2,036,000	1,432,077	2,861,000		2,861,000		2,798,000	3,235,000
C. Maintenance	128,000	112,138	210,000		210,000		206,000	240,000
D. Current transfers	5,609,000	5,549,028	5,793,000		5,793,000		5,648,000	6,532,000
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	150,000	65,430	100,000		100,000		50,000	60,000
	\$9,523,000	\$8,491,786	\$10,768,000		\$10,768,000		\$10,656,000	\$12,167,000
<b>II. DIPLOMATIC MISSIONS CURRENT EXPENDITURE</b>								
A. Employment costs	17,864,000	12,568,932	13,322,000		13,322,000		14,427,000	15,510,000
B. Goods and services	14,600,000		19,000,000		19,000,000		18,517,000	21,407,000
C. Maintenance	1,000,000		1,000,000		1,000,000		971,000	1,129,000
<b>CAPITAL EXPENDITURE</b>								
D. Acquisition of fixed capital assets	6,680,000		12,000,000		12,000,000		12,300,000	15,350,000
	\$40,144,000	\$12,568,932	\$45,322,000		\$45,322,000		\$46,215,000	\$53,396,000
<b>TOTAL</b>	\$49,667,000	\$21,060,718	\$56,090,000		\$56,090,000		\$56,871,000	\$65,563,000



**VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)**

DETAILS OF THE FOREGOING

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL</b>								
<b>I.A. Employment costs</b>								
Basic salaries	900,000	614,856	1,190,000		1,190,000		1,289,000	1,385,000
Housing allowance	350,000	224,903	216,000		216,000		234,000	252,000
Transport allowance	280,000	142,003	252,000		252,000		273,000	293,000
Other allowances	70,000	351,351	146,000		146,000		158,000	170,000
	\$1,600,000	\$1,333,113	\$1,804,000		\$1,804,000		\$1,954,000	\$2,100,000
<b>I.B. Goods and services</b>								
Communication, information supplies and services	230,000	33,786	530,000		530,000		518,000	599,000
Education materials, supplies and services	5,000	2,000	50,000		50,000		49,000	57,000
Hospitality	20,000	955	5,000		5,000		5,000	6,000
Medical supplies and services	7,000	270	5,000		5,000		5,000	6,000
Office supplies and services	115,000	72,737	300,000		300,000		293,000	339,000
Rental and hire expenses	165,000	368,830	240,000		240,000		236,000	272,000
Training and development expenses	50,000	14,731	100,000		100,000		98,000	113,000
Domestic travel expenses	75,000	36,872	75,000		75,000		74,000	85,000
Foreign travel expenses	700,000	821,718	1,000,000		1,000,000		975,000	1,128,000
Utilities and other service charges	375,000	11,072	330,000		330,000		323,000	374,000
Financial transactions	90,000	6,281	30,000		30,000		30,000	34,000
Institutional provisions	118,000	55,544	185,000		185,000		181,000	209,000
Other goods and services not classified above	86,000	7,281	11,000		11,000		11,000	13,000
	\$2,036,000	\$1,432,077	\$2,861,000		\$2,861,000		\$2,798,000	\$3,235,000

**VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.C. Maintenance</b>								
Physical infrastructure	4,000	2,725	10,000		10,000		10,000	12,000
Technical and office equipment	12,500	3,489	25,000		25,000		25,000	29,000
Vehicles and mobile equipment	35,000	33,025	50,000		50,000		49,000	57,000
Fumigation and cleaning services	2,000	980	5,000		5,000		5,000	6,000
Fuel, oils and lubricants	71,000	71,919	120,000		120,000		117,000	136,000
Other items not included above	3,500							
	\$128,000	\$112,138	\$210,000		\$210,000		\$206,000	\$240,000
<b>I.D. Current transfers</b>								
Subscriptions to various organisations	\$5,609,000	\$5,549,028	\$5,793,000		\$5,793,000		\$5,648,000	\$6,532,000
<b>I.E. Acquisition of fixed capital assets</b>								
Furniture and equipment	150,000	65,430	100,000		100,000		50,000	60,000
	\$150,000	\$65,430	\$100,000		\$100,000		\$50,000	\$60,000
<b>II. DIPLOMATIC MISSIONS</b>								
<b>II.A. Employment costs</b>								
Basic salaries	\$17,864,000	\$12,568,932	\$13,322,000		\$13,322,000		\$14,427,000	\$15,510,000

(a )

**VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>II.B. Goods and services</b>								
Communication, information supplies and services	225,000		220,000		220,000		215,000	249,000
Education materials, supplies and services	90,000		10,000		10,000		10,000	12,000
Hospitality	90,000		115,000		115,000		113,000	130,000
Medical supplies and services	340,000		1,200,000		1,200,000		1,170,000	1,350,000
Office supplies and services	340,000		255,000		255,000		249,000	288,000
Rental and hire expenses	10,725,000		14,576,000		14,576,000		14,200,000	16,420,000
Training and development expenses	90,000		45,000		45,000		44,000	51,000
Foreign travel expenses	300,000		200,000		200,000		195,000	226,000
Utilities and other service charges	1,795,000		1,200,000		1,200,000		1,170,000	1,350,000
Chemicals, fertiliser and animal feeds	90,000		5,000		5,000		5,000	6,000
Financial transactions	200,000		130,000		130,000		127,000	147,000
Institutional provisions	225,000		139,000		139,000		136,000	157,000
Other goods and services not classified above	90,000		905,000		905,000		883,000	1,021,000
	\$14,600,000		\$19,000,000		\$19,000,000		\$18,517,000	\$21,407,000
<b>II.C. Maintenance</b>								
Physical infrastructure	90,000		100,000		100,000		98,000	113,000
Technical and office equipment	90,000		70,000		70,000		69,000	79,000
Vehicles and mobile equipment	200,000		300,000		300,000		293,000	339,000
Stationary plant, machinery and fixed equipment	90,000		80,000		80,000		78,000	91,000
Fumigation and cleaning services	90,000		50,000		50,000		44,000	57,000
Fuel, oils and lubricants	350,000		350,000		350,000		340,000	395,000
Other items not included above	90,000		50,000		50,000		49,000	55,000
	\$1,000,000		\$1,000,000		\$1,000,000		\$971,000	\$1,129,000
<b>II.D. Acquisition of fixed capital assets</b>								
Furniture and equipment	270,000				-		300,000	350,000
Vehicles, plant and mobile equipment	700,000		6,300,000		6,300,000		2,000,000	3,000,000
Construction works	5,710,000		5,700,000		5,700,000		10,000,000	12,000,000
(b)	\$6,680,000		\$12,000,000		\$12,000,000		\$12,300,000	\$15,350,000

**VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)**

*NOTES*

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

	<b>CONSOLIDATED REVENUE FUND</b>	<b>RETENTION FUNDS</b>	<b>TOTAL</b>
	<b>US\$</b>	<b>US\$</b>	<b>US\$</b>
<i>Dodoma</i>	1,500,000		1,500,000
<i>London</i>	2,000,000		2,000,000
<i>New York</i>	2,000,000		2,000,000
<i>Preston Drive Guest House</i>	100,000		100,000
<i>Windsor Guest House</i>	100,000		100,000
<b>Total</b>	<b>5,700,000</b>		<b>5,700,000</b>

*Below is the economic classification for the Vote*

	2018		2019			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL		
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$
<b>Current expenditure</b>	<b>37,228,000</b>	<b>15,446,260</b>	<b>38,197,000</b>		<b>38,197,000</b>		<b>38,873,000</b>
<i>Employment costs</i>	19,464,000	13,902,045	15,126,000		15,126,000		16,381,000
<i>Goods and services</i>	16,636,000	1,432,077	21,861,000		21,861,000		21,315,000
<i>Maintenance</i>	1,128,000	112,138	1,210,000		1,210,000		1,177,000
<b>Current transfers</b>	<b>5,609,000</b>	<b>5,549,028</b>	<b>5,793,000</b>		<b>5,793,000</b>		<b>5,648,000</b>
<b>Capital expenditure</b>	<b>6,830,000</b>	<b>65,430</b>	<b>12,100,000</b>		<b>12,100,000</b>		<b>12,350,000</b>
<i>Acquisition of fixed capital assets</i>	6,830,000	65,430	12,100,000		12,100,000		12,350,000
<b>TOTAL</b>	<b>49,667,000</b>	<b>21,060,718</b>	<b>56,090,000</b>		<b>56,090,000</b>		<b>56,871,000</b>

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

VOTE 13. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING \$190 038 000

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

	2018		2019				ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMMES</b>								
Programme 1: Policy & Administration	4,460,000	3,292,625	7,408,000	640,000	8,048,000		7,574,000	8,514,000
Programme 2: Spatial Planning	3,759,000	2,448,385	3,533,000		3,533,000		3,700,000	4,250,000
Programme 3: Local Governance	50,108,000	19,816,719	73,406,000		73,406,000		82,493,000	87,955,000
Programme 4: Construction, Maintenance & Management of Public Buildings	46,403,000	29,974,481	83,054,000	400,000	83,454,000	51,500,000	71,710,000	78,811,000
Programme 5: National Housing Delivery	15,401,000	4,202,860	10,130,000	9,112,000	19,242,000		15,446,000	18,871,000
Programme 6: Disaster Risk Management	1,220,000	5,848,853	2,355,000		2,355,000		2,263,000	2,617,000
<b>TOTAL</b>	<b>\$121,351,000</b>	<b>\$65,583,923</b>	<b>\$179,886,000</b>	<b>\$10,152,000</b>	<b>\$190,038,000</b>	<b>\$51,500,000</b>	<b>\$183,186,000</b>	<b>\$201,018,000</b>

ECONOMIC CLASSIFICATION

<b>CURRENT EXPENDITURE</b>								
Employment costs	19,364,000	16,243,860	22,096,000	50,000	22,146,000		23,929,000	25,724,000
Goods and services	23,455,000	15,275,258	31,825,000	1,147,000	32,972,000		31,002,000	35,811,000
Maintenance	3,771,000	1,151,479	20,889,000	3,537,000	24,426,000		20,388,000	23,615,000
Current transfers	1,074,000	2,940,742	2,601,000		2,601,000		2,537,000	2,938,000
	<b>\$47,664,000</b>	<b>\$35,611,339</b>	<b>\$77,411,000</b>	<b>\$4,734,000</b>	<b>\$82,145,000</b>		<b>\$77,856,000</b>	<b>\$88,088,000</b>
<b>CAPITAL EXPENDITURE</b>								
Acquisition of fixed capital assets	20,847,000	14,472,584	39,025,000	2,623,000	41,648,000		23,630,000	24,930,000
Capital transfers		2,600,000		550,000	550,000			-
Lending and equity participation	52,840,000	12,900,000	63,450,000	2,245,000	65,695,000	51,500,000	81,700,000	88,000,000
	<b>\$73,687,000</b>	<b>\$29,972,584</b>	<b>\$102,475,000</b>	<b>\$5,418,000</b>	<b>\$107,893,000</b>	<b>\$51,500,000</b>	<b>\$105,330,000</b>	<b>\$112,930,000</b>
<b>TOTAL</b>	<b>\$121,351,000</b>	<b>\$65,583,923</b>	<b>\$179,886,000</b>	<b>\$10,152,000</b>	<b>\$190,038,000</b>	<b>\$51,500,000</b>	<b>\$183,186,000</b>	<b>\$201,018,000</b>

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	213,000	980,309	674,000		674,000		677,000	779,000
Sub-Programme 2: Finance, Administration & ICT	2,802,000	1,019,544	4,254,000	640,000	4,894,000		4,411,000	4,882,000
Sub-Programme 3: Human Resources Management	193,000	5,884	844,000		844,000		494,000	559,000
Sub-Programme 4: Internal Audit	51,000	3,460	478,000		478,000		115,000	134,000
Sub-Programme 5: Legal Services	201,000	60,459	108,000		108,000		853,000	975,000
Sub-Programme 6: State Occasions	1,000,000	1,222,969	1,050,000		1,050,000		1,024,000	1,185,000
<b>Total</b>	<b>\$4,460,000</b>	<b>\$3,292,625</b>	<b>\$7,408,000</b>	<b>\$640,000</b>	<b>\$8,048,000</b>		<b>\$7,574,000</b>	<b>\$8,514,000</b>
<b>Economic Classification</b>								
<b>Current Expenditure</b>					-			
Employment costs (c)	2,810,000	853,620	3,193,000		3,193,000		3,469,000	3,740,000
Goods and services	1,426,000	2,301,844	3,363,000		3,363,000		3,292,000	3,824,000
Maintenance	51,000	44,675	587,000	90,000	677,000		578,000	679,000
Current transfers	6,000	5,847	200,000		200,000		195,000	226,000
	<b>\$4,293,000</b>	<b>\$3,205,986</b>	<b>\$7,343,000</b>	<b>\$90,000</b>	<b>\$7,433,000</b>		<b>\$7,534,000</b>	<b>\$8,469,000</b>
<b>Capital Expenditure</b> (d)								
Acquisition of fixed capital assets	167,000	86,639	65,000		65,000		40,000	45,000
Capital transfers				550,000	550,000			
	<b>\$167,000</b>	<b>\$86,639</b>	<b>\$65,000</b>	<b>\$550,000</b>	<b>\$615,000</b>		<b>\$40,000</b>	<b>\$45,000</b>
<b>Total</b>	<b>\$4,460,000</b>	<b>\$3,292,625</b>	<b>\$7,408,000</b>	<b>\$640,000</b>	<b>\$8,048,000</b>		<b>\$7,574,000</b>	<b>\$8,514,000</b>

**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 state land

**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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
A more integrated and orderly built environment	% reduction in land use related appeals and complaints	20%	20%	15%	10%	10%
	% reduction in stands affected by irregular development	20%	20%	20%	20%	20%
	% reduction in cost of service infrastructure per stand	4%	4%	3%	3%	3%
Reduced conflict over state lands	% reduction in public complaints and grievances related to state lands	25%	20%	15%	10%	10%
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 1: Urban and Regional Strategic Planning						
Master and Local Plans approved	Number of approved master plans for urban settlements	0	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	95,000	90,000	95,000	100,000	100,000
Sub-Programme 3: State Land Management						
Allocated state land stands	Number of allocated stands	4,935	430	800	1,200	1,000
Sub-Programme 4: Urban Transport Advisory Services						
Urban transport monitored	Quarterly demand-supply reports	0	4	4	4	4
	Updated urban transport strategy	0	1	1	1	1
Sub-Programme 5: Regional/Provincial Spatial Planning						
Integrated development promoted	Number of provincial plans prepared	5	10	10	10	10

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

PROGRAMME 2: SPATIAL PLANNING	(a,b)	2018		2019			INDICATIVE APPROPRIATION		
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
		Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
Sub-programme 1: Urban & Regional Strategic Planning		1,285,000	656,196	1,439,000		1,439,000		1,054,000	1,195,000
Sub-programme 2: Urban Design & Land Use Management		1,930,000	1,766,838	950,000		950,000		1,470,000	1,703,000
Sub-programme 3: State Land Management		132,000	3,680	314,000		314,000		324,000	373,000
Sub-programme 4: Urban Transport Advisory Services		36,000	19,171	76,000		76,000		81,000	100,000
Sub-programme 5: Regional/Provincial Spatial Planning		376,000	2,500	754,000		754,000		771,000	879,000
Total		\$3,759,000	\$2,448,385	\$3,533,000	\$0	\$3,533,000		\$3,700,000	\$4,250,000

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(c)	811,000	569,464	945,000	945,000		1,034,000	1,123,000
Goods and services		382,000	126,092	931,000	931,000		924,000	1,093,000
Maintenance		66,000	30,097	857,000	857,000		842,000	984,000
		<b>\$1,259,000</b>	<b>\$725,653</b>	<b>\$2,733,000</b>	<b>\$2,733,000</b>		<b>\$2,800,000</b>	<b>\$3,200,000</b>
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets		2,500,000	1,722,732	800,000	800,000		900,000	1,050,000
		<b>\$2,500,000</b>	<b>\$1,722,732</b>	<b>\$800,000</b>	<b>\$800,000</b>		<b>\$900,000</b>	<b>\$1,050,000</b>
<b>TOTAL</b>		<b>\$3,759,000</b>	<b>\$2,448,385</b>	<b>\$3,533,000</b>	<b>\$3,533,000</b>		<b>\$3,700,000</b>	<b>\$4,250,000</b>



**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. Urban Local Authorities:** Monitoring and evaluation of Urban local authorities.

**3.2. Rural Local Authorities:** Monitoring and evaluation of Rural local authorities.

**3.3. Provincial and District Administration:** Coordination of provincial and district development

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Improved service delivery by local authorities	% of houses with potable water	81%	87%	90%	95%	95%
	Average hours of supply for households to potable water	12	16	18	20	20
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
<b>3.1 Urban Local Authorities</b>						
Senior Urban Local Authorities officials cases handled through the local Government Board	Number of senior posts filled and dismissals					
Monitoring and facilitation reports	Number of monitoring and facilitation reports					
<b>3.2 Rural Local Authorities</b>						
Senior rural Local Authorities officials cases handled through the local Government Board	Number of senior posts filled and dismissals					
Monitoring and facilitation reports	Number of monitoring and facilitation reports					

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 3: LOCAL GOVERNANCE</b>								
(a,b) Sub-programme 1: Urban Local Authorities	35,448,000	5,568,686	46,718,000		46,718,000	11,500,000	51,859,000	54,075,000
Sub-programme 2: Rural Local Authorities	7,000,000	6,312,000	16,008,000		16,008,000		22,034,000	24,222,000
Sub-programme 3: Provincial & District Administration	7,660,000	7,936,033	10,680,000		10,680,000		8,600,000	9,658,000
<b>Total</b>	<b>\$50,108,000</b>	<b>\$19,816,719</b>	<b>\$73,406,000</b>		<b>\$73,406,000</b>	<b>\$11,500,000</b>	<b>\$82,493,000</b>	<b>\$87,955,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
(c) Employment costs	5,313,000	4,184,162	6,076,000		6,076,000		6,585,000	7,086,000
Goods and services	1,398,000	333,236	3,483,000		3,483,000		3,408,000	3,953,000
Maintenance	1,060,000	171,485	1,987,000		1,987,000		1,941,000	2,250,000
Current transfers	27,000	27,000	40,000		40,000		39,000	46,000
	<b>\$7,798,000</b>	<b>\$4,715,883</b>	<b>\$11,586,000</b>		<b>\$11,586,000</b>		<b>\$11,973,000</b>	<b>\$13,335,000</b>
<b>Capital Expenditure</b>								
(d) Acquisition of fixed capital assets	410,000	3,340,836	2,670,000		2,670,000		520,000	620,000
Lending and equity participation	41,900,000	11,760,000	59,150,000		59,150,000	11,500,000	70,000,000	74,000,000
	<b>\$42,310,000</b>	<b>\$15,100,836</b>	<b>\$61,820,000</b>		<b>\$61,820,000</b>	<b>\$11,500,000</b>	<b>\$70,520,000</b>	<b>\$74,620,000</b>
<b>Total</b>	<b>\$50,108,000</b>	<b>\$19,816,719</b>	<b>\$73,406,000</b>		<b>\$73,406,000</b>	<b>\$11,500,000</b>	<b>\$82,493,000</b>	<b>\$87,955,000</b>

**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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Increased Government owned offices and institutional accommodation availability	% Reduction in rented property	23%	10%			
Improved Government buildings and equipment functionality	% Functional plant and equipment	100	100	100	100	
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 1: Design and Construction						
Government offices and institutions designed	Number of designs completed	5	7	10	10	10
Government offices and institutional buildings completed	Number of Government offices constructed					
	Number of institutional houses constructed					

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

Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 2: Maintenance of Buildings, Plant and Equipment						
Buildings and equipment maintained	% functional lifts (all Service Lifts)	100%	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						
Office space provided	Number of offices allocated (square meters)	3127	3000	3000	3000	31.2683
Commercial estates management	Number of tenants managed	205	205	205	205	
	Number of events held in government stadia	520	500	500		
	Rental revenues collected	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	9,000	9,000	9,000		
	In service government building rental	50	100	150		
	In service government building book values	7,000	6,000	5,000		
	Out service	150	200	250		
	Percentage of valuation reports produced compared to anticipated	80%	70%	60%		

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 4: CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS</b> (a,b)								
Sub-programme 1: Design & Construction	23,304,000	15,075,407	42,738,000		42,738,000	31,900,000	32,337,000	33,437,000
	22,308,000	14,675,473	39,041,000				38,071,000	43,885,000
Sub-programme 2: Maintenance of Buildings, Plant & Equipment				400,000	39,441,000			
Sub-programme 3: Public Buildings Estate Management	515,000	163,020	965,000		965,000		997,000	1,127,000
Sub-programme 4: Valuation Services	276,000	60,581	310,000		310,000		305,000	362,000
<b>Total</b>	<b>\$46,403,000</b>	<b>\$29,974,481</b>	<b>\$83,054,000</b>	<b>\$400,000</b>	<b>\$83,454,000</b>	<b>\$31,900,000</b>	<b>\$71,710,000</b>	<b>\$78,811,000</b>
<b>Economic Classification</b>								
<b>Current Expenditure</b>								
Employment costs (c)	10,226,000	10,289,046	11,649,000		11,649,000		12,584,000	13,494,000
Goods and services	20,095,000	12,492,096	23,836,000	81,000	23,917,000		23,167,000	26,692,000
Maintenance	2,552,000	905,222	17,319,000	38,000	17,357,000		16,889,000	19,540,000
	\$32,873,000	\$23,686,364	\$52,804,000	\$119,000	\$52,923,000		\$52,640,000	\$59,726,000
<b>Capital Expenditure</b> (d)								
Acquisition of fixed capital assets	13,530,000	6,288,117	30,250,000	281,000	30,531,000	31,900,000	19,070,000	19,085,000
	\$13,530,000	\$6,288,117	\$30,250,000	\$281,000	\$30,531,000	\$31,900,000	\$19,070,000	\$19,085,000
<b>Total</b>	<b>\$46,403,000</b>	<b>\$29,974,481</b>	<b>\$83,054,000</b>	<b>\$400,000</b>	<b>\$83,454,000</b>	<b>\$31,900,000</b>	<b>\$71,710,000</b>	<b>\$78,811,000</b>

**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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Improved access to habitable and affordable accommodation	% reduction in housing backlog	2.40%	4.20%	4%	4%	4%
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Stands serviced	Number of stands serviced	29,977	53,463	40,000	40,000	40,000
Housing units completed	Number of houses constructed	22,750	4,181	40,000	40,000	40,000
Housing loans provided	Number of civil servants accessing housing loans	1032	923	1000	1200	1200
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 payments (collection rate)					
	Amount of funds collected from sales of houses and stands					

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 5: NATIONAL HOUSING DELIVERY</b>								
(a,b) Programme 5: National Housing Delivery	15,401,000	4,202,860	10,130,000	9,112,000	19,242,000	40,000,000	15,446,000	18,871,000
<b>Total</b>	<b>\$15,401,000</b>	<b>\$4,202,860</b>	<b>\$10,130,000</b>	<b>\$9,112,000</b>	<b>\$19,242,000</b>	<b>\$40,000,000</b>	<b>\$15,446,000</b>	<b>\$18,871,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
(c) Employment costs	128,000	263,715	145,000	50,000	195,000		160,000	175,000
Goods and services	127,000	21,990	154,000	1,066,000	1,220,000		153,000	180,000
Maintenance	5,000		30,000	3,409,000	3,439,000		30,000	36,000
Current transfers	41,000	12,895	361,000		361,000		353,000	410,000
	\$301,000	\$298,600	\$690,000	\$4,525,000	\$5,215,000		\$696,000	\$801,000
<b>Capital Expenditure</b>								
(d) Acquisition of fixed capital assets	4,160,000	2,764,260	5,140,000	2,342,000	7,482,000		3,050,000	4,070,000
Lending and equity participation	10,940,000	1,140,000	4,300,000	2,245,000	6,545,000	40,000,000	11,700,000	14,000,000
	\$15,100,000	\$3,904,260	\$9,440,000	\$4,587,000	\$14,027,000	\$40,000,000	\$14,750,000	\$18,070,000
<b>Total</b>	<b>\$15,401,000</b>	<b>\$4,202,860</b>	<b>\$10,130,000</b>	<b>\$9,112,000</b>	<b>\$19,242,000</b>	<b>\$40,000,000</b>	<b>\$15,446,000</b>	<b>\$18,871,000</b>

**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	2017	2018	2019	2020	2021
		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	2017	2018	2019	2020	2021
		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
	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	10%	100%	100%	100%	100%



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

PROGRAMME 6: DISASTER RISK MANAGEMENT	(a,b)	2018		2019			INDICATIVE APPROPRIATION ESTIMATES			
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021	
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL				
		Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$		
		Programme 6: Disaster Risk Management	1,220,000	5,848,853	2,355,000		2,355,000		2,263,000	2,617,000
		Total	\$1,220,000	\$5,848,853	\$2,355,000		\$2,355,000		\$2,263,000	\$2,617,000

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(c)	76,000	83,853	88,000	88,000		97,000	106,000
Goods and services		27,000		58,000	58,000		58,000	69,000
Maintenance		37,000		109,000	109,000		108,000	126,000
Current transfers		1,000,000	2,895,000	2,000,000	2,000,000		1,950,000	2,256,000
		<b>\$1,140,000</b>	<b>\$2,978,853</b>	<b>\$2,255,000</b>	<b>\$2,255,000</b>		<b>\$2,213,000</b>	<b>\$2,557,000</b>
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets		80,000	270,000	100,000	100,000		50,000	60,000
Capital transfers			2,600,000					
		<b>\$80,000</b>	<b>\$2,870,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$50,000</b>	<b>\$60,000</b>
<b>Total</b>		<b>\$1,220,000</b>	<b>\$5,848,853</b>	<b>\$2,355,000</b>	<b>\$2,355,000</b>		<b>\$2,263,000</b>	<b>\$2,617,000</b>

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

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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\$
<b>Policy and Administration</b>			
Furniture and Equipment	65,000		65,000
Capital transfers			
Liquor Licensing Board			
Furniture and Equipment		150,000	150,000
Vehicles Plant and Mobile Equipment		400,000	400,000
<b>Total</b>	<b>65,000</b>	<b>550,000</b>	<b>615,000</b>
<b>Spatial Planning</b>			
Furniture and Equipment	800,000		800,000
<b>Local Governance</b>			
Furniture and Equipment	470,000		470,000
Vehicles Plant and Mobile Equipment	2,000,000		2,000,000
Project Management	100,000		100,000
<b>Total</b>	<b>2,570,000</b>		<b>2,570,000</b>

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

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	<b>CONSOLIDATED REVENUE FUND</b>	<b>RETENTION FUNDS</b>	<b>TOTAL</b>
	<b>US\$</b>	<b>US\$</b>	<b>US\$</b>
<b>Lending and equity participation</b>			
<i>Urban local authorities</i>			
Harare City Council	4,100,000		4,100,000
Bulawayo City Council	4,150,000		4,150,000
Gweru City Council	4,000,000		4,000,000
Chirundu Local Board	1,000,000		1,000,000
Kadoma City Council	1,800,000		1,800,000
Epworth Local Board	2,300,000		2,300,000
Chinhoyi Municipality	2,800,000		2,800,000
Kwekwe Municipality	2,300,000		2,300,000
Beitbridge Municipality	1,400,000		1,400,000
Victoria Falls Municipality	2,000,000		2,000,000
Chegutu Municipality	3,500,000		3,500,000
Lupane Local Board	1,100,000		1,100,000
Chiredzi Town Council	2,000,000		2,000,000
Norton Town Council	2,500,000		2,500,000
Bindura Municipality	3,800,000		3,800,000
Marondera Municipality	2,900,000		2,900,000
Chitungwiza Municipality	1,500,000		1,500,000
Redcliff Town Council	2,000,000		2,000,000
<b>Sub-Total</b>	<b>45,150,000</b>		<b>45,150,000</b>

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

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	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<i>Rural District Councils</i>			
Manyame RDC	700,000		700,000
Umzingwane RDC	520,000		520,000
Masvingo RDC	510,000		510,000
Sanyati	1,500,000		1,500,000
Bikita	600,000		600,000
Beitbridge	600,000		600,000
Mutasa	445,000		445,000
Tongogara	500,000		500,000
Bulilima	1,200,000		1,200,000
Rushinga	554,000		554,000
Mazowe	985,000		985,000
Chikomba	1,000,000		1,000,000
Chipinge	600,000		600,000
Bubi	1,360,000		1,360,000
Murehwa	900,000		900,000
Nyaminyami	800,000		800,000
Chirumanzu	726,000		726,000
Mbire	500,000		500,000
<b>Sub-Total</b>	<b>14,000,000</b>		<b>14,000,000</b>
<b>Total</b>	<b>59,620,000</b>		<b>59,620,000</b>

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Construction, Maintenance and Management of Public Buildings</b>			
Furniture and Equipment	50,000	43,000	93,000
Vehicles, plant and mobile equipment	2,000,000	52,000	2,052,000
Project Management	4,000,000		4,000,000
<b>Sub-Total</b>	<b>6,050,000</b>	<b>95,000</b>	<b>6,145,000</b>
Construction works			
Construction and Procurement of Buildings	7,000,000		7,000,000
Lupane composite office blocks	3,300,000		3,300,000
Wedza Distric Composite Office	2,000,000		2,000,000
Mutoko Distric Composite Office	4,700,000		4,700,000
Siakobvu Distric Composite Office	1,500,000		1,500,000
Mbire Distric Composite Office	1,200,000		1,200,000
New Parliment Building	3,200,000		3,200,000
Rehabilitation of lifts	1,300,000		1,300,000
<b>Sub-Total</b>	<b>24,200,000</b>		<b>24,200,000</b>
<b>Total</b>	<b>30,250,000</b>	<b>95,000</b>	<b>30,345,000</b>

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>National Housing</b>			
Furniture and Equipment	140,000	163,000	303,000
Vehicles, plant and mobile equipment		360,000	360,000
Project Management		3,000	3,000
Construction works			
Marimba Civil Service Housing	1,800,000		1,800,000
Spitzkop Civil Service Housing	1,000,000		1,000,000
Tafara flats		216,000	216,000
Mutare- Sakubva flats		1,100,000	1,100,000
Gwanda- Sonondo flats		500,000	500,000
Lupane Civil Service Housing	150,000		150,000
Mbire Rural housing	50,000		50,000
Beitbridge redevelopment	2,000,000		2,000,000
<b>Sub-Total</b>	<b>5,000,000</b>	<b>1,816,000</b>	<b>6,816,000</b>
Lending and equity participation			
Crowlands home ownership scheme	3,500,000		3,500,000
Mkoba home ownership scheme	800,000		800,000
Civil service Housing Fund		2,245,000	2,245,000
<b>Sub-Total</b>	<b>4,300,000</b>	<b>2,245,000</b>	<b>6,545,000</b>
<b>Total</b>	<b>9,440,000</b>	<b>4,587,000</b>	<b>14,027,000</b>
<b>Disaster Risk Management</b>			
Furniture and Equipment	100,000		100,000

Minister of Health and Child Care - Vote 14

VOTE 14. HEALTH AND CHILD CARE \$755 837 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMMES</b>								
Programme 1. Policy and Administration	25,364,000	19,270,808	20,178,000		20,178,000		19,116,000	21,371,000
Programme 2: Public Health	24,036,000	11,424,694	34,137,000	663,000	34,800,000	50,000,000	33,497,000	37,842,000
Programme 3 : Primary Health Care and Hospital Care	425,496,000	397,577,745	640,152,000	60,707,000	700,859,000		674,738,000	743,211,000
<b>TOTAL</b>	<b>\$474,896,000</b>	<b>\$428,273,247</b>	<b>\$694,467,000</b>	<b>\$61,370,000</b>	<b>\$755,837,000</b>	<b>\$50,000,000</b>	<b>\$727,351,000</b>	<b>\$802,424,000</b>

ECONOMIC CLASSIFICATION

<b>CURRENT EXPENDITURE</b>								
Employment costs	212,831,000	246,471,168	319,677,000		319,677,000	7,805,000	346,207,000	372,172,000
Goods and services	103,920,000	51,975,509	135,534,000	41,513,000	177,047,000	40,275,000	129,739,000	150,025,000
Maintenance	89,929,000	152,737	480,000		480,000	620,000	13,557,000	15,005,000
Current transfers	11,501,000	108,402,148	159,266,000	16,504,000	175,770,000		156,698,000	169,907,000
Targeted initiatives	8,260,000	3,007,181						
	<b>\$426,441,000</b>	<b>\$410,008,743</b>	<b>\$614,957,000</b>	<b>\$58,017,000</b>	<b>\$672,974,000</b>	<b>\$48,700,000</b>	<b>\$646,201,000</b>	<b>\$707,109,000</b>
<b>CAPITAL EXPENDITURE</b>								
Acquisition of fixed capital assets	32,355,000	13,714,504	71,810,000	3,353,000	75,163,000	1,300,000	70,300,000	77,365,000
Capital transfers	16,100,000	4,550,000	7,700,000		7,700,000		10,850,000	17,950,000
	<b>\$48,455,000</b>	<b>\$18,264,504</b>	<b>\$79,510,000</b>	<b>\$3,353,000</b>	<b>\$82,863,000</b>	<b>\$1,300,000</b>	<b>\$81,150,000</b>	<b>\$95,315,000</b>
<b>TOTAL</b>	<b>\$474,896,000</b>	<b>\$428,273,247</b>	<b>\$694,467,000</b>	<b>\$61,370,000</b>	<b>\$755,837,000</b>	<b>\$50,000,000</b>	<b>\$727,351,000</b>	<b>\$802,424,000</b>

**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

		2018		2019			INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL		
		Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>	(a,b)							
Sub-programme 1: Ministers' & Permanent Secretary's Office		628,000	1,318,811	666,000		666,000	674,000	758,000
Sub-programme 2: Policy Planning & Co-ordination		2,372,000	567,465	1,614,000		1,614,000	1,610,000	1,823,000
Sub-programme 3: Human Resources		13,351,000	6,252,423	4,217,000		4,217,000	4,430,000	4,984,000
Sub-programme 4: Finance & Administration		2,416,000	5,883,038	5,598,000		5,598,000	4,242,000	4,862,000
Sub-programme 5: Monitoring & Evaluation		32,000	39,136	118,000		118,000	131,000	144,000
Sub-programme 6: Provincial Administration		6,565,000	5,209,935	7,965,000		7,965,000	8,029,000	8,800,000
<b>Total</b>		<b>\$25,364,000</b>	<b>\$19,270,808</b>	<b>\$20,178,000</b>		<b>\$20,178,000</b>	<b>\$19,116,000</b>	<b>\$21,371,000</b>
<b>Economic Classification</b>								
<b>Current Expenditure</b>								
Employment costs	(c)	7,618,000	7,403,127	7,236,000		7,236,000	7,853,000	8,460,000
Goods and services		2,981,000	1,236,008	6,516,000		6,516,000	6,249,000	7,218,000
Maintenance		246,000	152,737	480,000		480,000	461,000	535,000
Current transfers		3,079,000	1,937,798	3,836,000		3,836,000	3,963,000	4,423,000
Targeted initiatives		720,000	41,138	-		-		
		<b>\$14,644,000</b>	<b>\$10,770,808</b>	<b>\$18,068,000</b>		<b>\$18,068,000</b>	<b>\$18,526,000</b>	<b>\$20,636,000</b>
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets		520,000	4,500,000	1,810,000		1,810,000	240,000	285,000
Capital transfers		10,200,000	4,000,000	300,000		300,000	350,000	450,000
		<b>\$10,720,000</b>	<b>\$8,500,000</b>	<b>\$2,110,000</b>		<b>\$2,110,000</b>	<b>\$590,000</b>	<b>\$735,000</b>
<b>Total</b>		<b>\$25,364,000</b>	<b>\$19,270,808</b>	<b>\$20,178,000</b>		<b>\$20,178,000</b>	<b>\$19,116,000</b>	<b>\$21,371,000</b>



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	2017	2018	2019	2020	2021
		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	2017	2018	2019	2020	2021
		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%
Households sprayed	Percentage of target population protected with Indoor residual spraying	95%	95%	95%	95%	95%
Malaria cases correctly managed	Percentage of suspected malaria cases	100%	100%	100%	100%	100%
	IPTP3 coverage	80%	80%	80%	80%	80%
		100%	100%	100%	100%	100%
	Percentage of confirmed malaria cases receiving first line treatment according to guide					
Malaria pre-elimination	Number of districts implementing pre-elimination activities	32%	39%	42%	47%	47%
	Malaria Incidence	17%	100%	10%	5%	5%
Sub-Programme 3: Non-Communicable Diseases						
Facilities capacitated to screen Non Communicable Diseases	Proportion of primary care sites capacitated to screen for selected Non Communicable Diseases	75%	80%	90%	100%	100%
Availability of Non Communicable Diseases Medicines	Vital	51%	80%	80%	100%	100%
	Essential	37%	60%	70%	80%	80%
	Necessary	22%	60%	60%	80%	80%
Palliative Care	Percentage of health facilities at all levels provide palliative care	10%	13%	18%	20%	22%
Sub-Programme 4: Environmental Health						
Protected primary water sources	Percentage of population using safely managed drinking water services	76%	77%	78%	80%	80%
Safe Sanitation	Percentage of sanitation Coverage	32%	35%	38%	40%	42%
International arrivals screened	% of international arrivals screened	60%	70%	80%	100%	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	300	350	400	400	400
Research Projects	Number of additional projects completed	2	4	4	4	4
Surveys completed	Number of surveys at all levels	1	1	2	1	1

**VOTE 14. HEALTH AND CHILD CARE (continued)**

Outputs	Output Indicator	2017	2018	2019	2020	2021
		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	82%	60%	70%	80%	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%	82%	85%	90%	90%
Provision of 4th Post Natal Care (PNC)	Percentage of women attending Post Natal Care at 6 weeks	65%	70%	75%	80%	85%
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 mortality rate	Number of deaths/1000 deliveries	25	23	21	20	19
Maternal mortality rate	Number of deaths/100 000 live births	517	440	327	300	
Child nutrition	Percentage of facility offering Infant and Young Child Feeding (IYCF) services	30%	48%	71%	100%	100%
Community growth monitoring	Proportion of children under the age of 5years receiving monthly growth monitoring and promotion increased	60%	60%	80%	100%	100%

**VOTE 14. HEALTH AND CHILD CARE (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 2: PUBLIC HEALTH</b>								
(a,b) Sub-programme 1: Programme Management	645,000	72,073	592,000		592,000	10,500,000	582,000	668,000
Sub-programme 2: Communicable Diseases	5,095,000	2,925,019	7,194,000		7,194,000	39,500,000	6,900,000	7,973,000
Sub-programme 3: Non-Communicable Diseases	6,354,000	182,715	6,512,000		6,512,000		6,250,000	7,221,000
Sub-programme 4: Environmental Health	234,000	154,416	226,000	490,000	716,000		235,000	263,000
Sub-programme 5: Research & Development	2,901,000	2,419,595	9,180,000	173,000	9,353,000		8,839,000	10,040,000
Sub-programme 6: Family Health	8,807,000	5,670,876	10,433,000		10,433,000		10,691,000	11,677,000
<b>Total</b>	<b>\$24,036,000</b>	<b>\$11,424,694</b>	<b>\$34,137,000</b>	<b>\$663,000</b>	<b>\$34,800,000</b>	<b>\$50,000,000</b>	<b>\$33,497,000</b>	<b>\$37,842,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
(c) Employment costs	2,307,000	2,217,524	2,791,000		2,791,000	7,805,000	3,042,000	3,288,000
Goods and services	6,687,000	936,959	18,074,000	490,000	18,564,000	40,275,000	17,299,000	20,004,000
Maintenance						620,000	13,096,000	14,470,000
Current transfers	7,222,000	5,439,168	12,572,000	72,000	12,644,000		-	
Targeted initiatives	7,540,000	2,831,043						
	<b>\$23,756,000</b>	<b>\$11,424,694</b>	<b>\$33,437,000</b>	<b>\$562,000</b>	<b>\$33,999,000</b>	<b>\$48,700,000</b>	<b>\$33,437,000</b>	<b>\$37,762,000</b>
<b>Capital Expenditure</b>								
(d) Acquisition of fixed capital assets	80,000		300,000	101,000	401,000	1,300,000	60,000	80,000
Capital transfers	200,000		400,000		400,000			
	<b>\$280,000</b>		<b>\$700,000</b>	<b>\$101,000</b>	<b>\$801,000</b>	<b>\$1,300,000</b>	<b>\$60,000</b>	<b>\$80,000</b>
<b>Total</b>	<b>\$24,036,000</b>	<b>\$11,424,694</b>	<b>\$34,137,000</b>	<b>\$663,000</b>	<b>\$34,800,000</b>	<b>\$50,000,000</b>	<b>\$33,497,000</b>	<b>\$37,842,000</b>

**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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Reduction in referrals to Provincial Hospitals	% reduction in referred cases	15%	15%	25%	30%	35%
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-programme 2: Rural Health Center and Community Care						
HIV Pregnant women on Option B+	Proportion of HIV positive women initiated on Antiretroviral Therapy (ART)	100%	100%	100%	100%	100%
Clients offered HIV Testing and Counselling services	Number of adults and children tested for HIV	27,770	27,199	32,210	39,474	
Reduced disease morbidity	TB cure rate	80%	85%	87%	90%	90%
	HIV incidence	0%	0%	0%	0%	0%
Availability of VEN medicine	Parent to Child Transmission of HIV rate	6%			<5%	<5%
	Vital	51%	80%	80%	100%	100%
	Essential	37%	60%	70%	80%	80%
	Necessary	22%	60%	60%	80%	80%
Sub-programme 3: District/General Hospital Services						
Caesarean sections performed	Caesarean sections rates	10%	10-15%	10-15%	10-15%	10-15%
District health services	Time taken to see doctor.	2 hours	2 hours	2 hours	2 hours	2 hours
	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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 4: Provincial Hospital Services						
Reduction in referrals to Provincial hospitals	% reduction in referred cases	15%	15%	25%	30%	
Provincial health services	Success rate of referred complicated cases.					
	Theatre waiting list	3months	2 months	2 months	1 month	1 month
	Time taken to see doctor/specialist.	1 hour	1 hour	1hour	45 mins	45 mins
	Reduced average length of ward stay					
	Maternity	3 days	3 days	2days	2 days	2days
	Surgical	5 days	3 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	2 hours	1 hour	1 hour	1 hour
	Number of days taken (to be within the recommended limit.)	3 days	3 days	3 days	3 days	3 days
	Reduced average length of ward stay					
	Maternity	3 days	3 days	2days	2 days	2days
	Surgical	5 days	3 days	3 days	3 days	3 days
	General	1-7 days	1-7 days	1-7 days	1-7 days	1-7 days

**VOTE 14. HEALTH AND CHILD CARE (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 3: PRIMARY HEALTH CARE AND HOSPITAL CARE</b>								
(a,b) Sub-programme 1: Programme Management	23,054,000	19,787,324	45,660,000		45,660,000		41,193,000	47,306,000
Sub-programme 2: Rural Health Centre & Community Care	50,754,600	50,720,241	80,038,000		80,038,000		82,448,000	90,793,000
Sub-programme 3: District/General Hospital Services	155,973,400	162,564,770	231,407,000	16,499,000	247,906,000		247,680,000	268,878,000
Sub-programme 4: Provincial Hospital Services	46,966,000	54,086,441	83,259,000	11,001,000	94,260,000		93,402,000	101,777,000
Sub-programme 5: Central Hospital Services	148,748,000	110,418,969	199,788,000	33,207,000	232,995,000		210,015,000	234,457,000
					-			
<b>Total</b>	<b>\$425,496,000</b>	<b>\$397,577,745</b>	<b>\$640,152,000</b>	<b>\$60,707,000</b>	<b>\$700,859,000</b>		<b>\$674,738,000</b>	<b>\$743,211,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
(c) Employment costs	202,906,000	236,850,517	309,650,000		309,650,000		335,312,000	360,424,000
Goods and services	94,252,000	49,802,542	110,944,000	41,023,000	151,967,000		106,191,000	122,803,000
Current transfers	89,683,000	101,025,182	142,858,000	16,432,000	159,290,000		152,735,000	165,484,000
Targeted initiatives	1,200,000	135,000						
	\$388,041,000	\$387,813,241	\$563,452,000	\$57,455,000	\$620,907,000		\$594,238,000	\$648,711,000
<b>Capital Expenditure</b>								
(d) Acquisition of fixed capital assets	31,755,000	9,214,504	69,700,000	3,252,000	72,952,000		70,000,000	77,000,000
Capital transfers	5,700,000	550,000	7,000,000		7,000,000		10,500,000	17,500,000
	\$37,455,000	\$9,764,504	\$76,700,000	\$3,252,000	\$79,952,000		\$80,500,000	\$94,500,000
<b>Total</b>	<b>\$425,496,000</b>	<b>\$397,577,745</b>	<b>\$640,152,000</b>	<b>\$60,707,000</b>	<b>\$700,859,000</b>		<b>\$674,738,000</b>	<b>\$743,211,000</b>

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\$
<b>Policy and Administration</b>			
Furniture and Equipment	710,000		710,000
Vehicles, plant and mobile equipment	600,000		600,000
Project Management	500,000		500,000
Capital transfers			
Health Services Board	300,000		300,000
<b>Total</b>	<b>2,110,000</b>		<b>2,110,000</b>
<b>Public Health</b>			
Construction works			
National Institute of Health Research	100,000		100,000
Government analyst laboratory	200,000		200,000
Capital transfers			
Zimbabwe National Family Planning Council	400,000		400,000
<b>Total</b>	<b>700,000</b>		<b>700,000</b>
<b>Primary Health Care and Hospital Care</b>			
Medical and fixed equipment	5,000,000		5,000,000
Procurement of ambulances	5,000,000		5,000,000
Construction works			
Rural Health centre and community care			
Dongamuzi	300,000		300,000
Munemo	300,000		300,000
Mbuya Maswa	300,000		300,000
Chapoto	300,000		300,000
Chiromo.	300,000		300,000
Chikandakubi	300,000		300,000
Rural health posts	4,000,000		4,000,000
Rehabilitation of Rural hospitals	2,000,000		2,000,000
Upgrading of Msapakaruma	400,000		400,000
<b>Sub Total</b>	<b>8,200,000</b>		<b>8,200,000</b>



VOTE 14. HEALTH AND CHILD CARE (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<i>District Hospitals</i>			
<i>New Esigodini</i>	5,000,000		5,000,000
<i>New Nyamandlovu</i>	3,000,000		3,000,000
<i>Siakobvu</i>	500,000		500,000
<i>Mberengwa</i>	500,000		500,000
<i>Tsholotsho School of Nursing</i>	1,000,000		1,000,000
<i>Dental Training School</i>	500,000		500,000
<i>Mahusekwa</i>	1,000,000		1,000,000
<i>Hwange</i>	2,000,000		2,000,000
<i>Dental Departments</i>	100,000		100,000
<i>Incinerators</i>	1,000,000		1,000,000
<i>Laundry Equipment</i>	1,000,000		1,000,000
<i>Medical Equipment</i>	1,400,000		1,400,000
<i>Mortuaries</i>	1,000,000		1,000,000
<i>Refurbishment of hospitals</i>	3,000,000		3,000,000
<i>Refurbishment of laboratories</i>	500,000		500,000
<b>Sub Total</b>	<b>21,500,000</b>	<b>-</b>	<b>21,500,000</b>
<i>Provincial Hospitals</i>			
<i>Refurbishment of hospitals</i>	4,000,000		4,000,000
<i>Lupane</i>	10,000,000		10,000,000
<i>Gweru</i>	1,000,000		1,000,000
<b>Sub Total</b>	<b>15,000,000</b>		<b>15,000,000</b>
<i>Central Hospitals</i>			
<i>Harare</i>			
<i>Rehabilitation of infrastructure</i>	3,000,000		3,000,000
<i>Mpilo</i>			
<i>Block of flats</i>	2,500,000		2,500,000
<i>Rehabilitation of infrastructure</i>	650,000		650,000
<i>Security wall</i>	600,000		600,000
<i>Hospital elevators</i>	250,000		250,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<i>Chitungwiza</i>			
<i>Rehabilitation of infrastructure</i>	1,350,000		1,350,000
<i>Water reservoir</i>	400,000		400,000
<i>Ablution block</i>	150,000		150,000
<i>Extension of laundry building</i>	100,000		100,000
<i>United Bulawayo Hospital</i>			
<i>Rehabilitation of infrastructure</i>	200,000		200,000
<i>Laboratory</i>	1,250,000		1,250,000
<i>Water reservoir</i>	1,000,000		1,000,000
<i>Hospital elevators</i>	400,000		400,000
<i>Security wall</i>	150,000		150,000
<b>Sub Total</b>	<b>12,000,000</b>	<b>-</b>	<b>12,000,000</b>
<i>Ingutsheni</i>			
<i>Rehabilitation of infrastructure</i>	1,700,000		1,700,000
<i>Road resurfacing</i>	800,000		800,000
<i>Incinerator</i>	500,000		500,000
<b>Sub Total</b>	<b>3,000,000</b>		<b>3,000,000</b>
<b>Capital transfers</b>			
<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 Mikel's</i>	125,000		125,000
<i>Mary Mount</i>	125,000		125,000
<i>St Lukes</i>	125,000		125,000
<b>Sub Total</b>	<b>1,000,000</b>		<b>1,000,000</b>
<i>Parirenyatwa</i>			
<i>Rehabilitation of infrastructure</i>	1,000,000		1,000,000
<i>HVAC Installation</i>	1,150,000		1,150,000
<i>Medical Equipment</i>	1,500,000		1,500,000
<i>Open heart surgery theatres</i>	1,000,000		1,000,000
<i>ICT infrastructure</i>	200,000		200,000
<i>Hospital elevators</i>	150,000		150,000
<b>Sub Total</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>
<i>Natpham</i>	1,000,000		1,000,000
<b>Total</b>	<b>71,700,000</b>	<b>-</b>	<b>71,700,000</b>

Minister of Primary and Secondary Education - Vote 15

VOTE 15. PRIMARY AND SECONDARY EDUCATION \$1 162 681 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMMES</b>								
Programme 1: Policy & Administration	13,866,000	9,844,154	23,155,000		23,155,000		21,249,000	23,704,000
Programme 2: Education Research, Innovation & Development	2,836,000	694,921	7,927,000	61,000	7,988,000		7,765,000	8,947,000
Programme 3: Infant Education	242,570,000	127,231,711	301,561,000		301,561,000		322,329,000	347,823,000
Programme 4: Junior Education	333,873,000	338,234,296	415,531,000	9,132,000	424,663,000	5,500,000	442,491,000	476,727,000
Programme 5: Secondary Education	305,764,000	237,479,909	377,869,000	21,166,000	399,035,000	6,237,000	426,490,000	458,831,000
Programme 6: Learner Support Services	6,684,000	349,286	6,279,000		6,279,000		5,856,000	6,683,000
<b>TOTAL</b>	<b>\$905,593,000</b>	<b>\$713,834,277</b>	<b>\$1,132,322,000</b>	<b>\$30,359,000</b>	<b>\$1,162,681,000</b>	<b>\$11,737,000</b>	<b>\$1,226,180,000</b>	<b>\$1,322,715,000</b>

ECONOMIC CLASSIFICATION

<b>CURRENT EXPENDITURE</b>								
Employment costs	848,753,000	703,804,380	1,048,402,000		1,048,402,000		1,135,409,000	1,220,565,000
Goods and services	26,598,000	6,096,477	33,215,000	28,852,000	62,067,000	112,000	32,368,000	37,452,000
Maintenance	2,197,000	526,022	6,865,000	1,271,000	8,136,000	20,000	6,705,000	7,734,000
Current transfers	11,205,000	16,728	6,920,000	4,000	6,924,000		6,748,000	7,804,000
	<b>\$888,753,000</b>	<b>\$710,443,607</b>	<b>\$1,095,402,000</b>	<b>\$30,127,000</b>	<b>\$1,125,529,000</b>	<b>\$132,000</b>	<b>\$1,181,230,000</b>	<b>\$1,273,555,000</b>
<b>CAPITAL EXPENDITURE</b>								
Acquisition of fixed capital assets	10,580,000	2,159,970	33,482,000	232,000	33,714,000	11,605,000	28,800,000	30,960,000
Capital transfers	6,260,000	1,230,700	3,438,000		3,438,000		16,150,000	18,200,000
	<b>\$16,840,000</b>	<b>\$3,390,670</b>	<b>\$36,920,000</b>	<b>\$232,000</b>	<b>\$37,152,000</b>	<b>\$11,605,000</b>	<b>\$44,950,000</b>	<b>\$49,160,000</b>
<b>TOTAL</b>	<b>\$905,593,000</b>	<b>\$713,834,277</b>	<b>\$1,132,322,000</b>	<b>\$30,359,000</b>	<b>\$1,162,681,000</b>	<b>\$11,737,000</b>	<b>\$1,226,180,000</b>	<b>\$1,322,715,000</b>

**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.

	2018		2019			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL		
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	418,574	7,562,801	2,130,000		2,130,000	960,000	1,097,000
Sub-Programme 2: Human Resource Management & Development	1,396,225	164,113	2,464,000		2,464,000	2,535,000	2,824,000
Sub-Programme 3: Financial Management & Administration	11,149,999	1,617,011	16,499,000		16,499,000	15,683,000	17,421,000
Sub-Programme 4: Internal Audit	453,913	298,433	909,000		909,000	926,000	1,043,000
Sub-Programme 5: Legal Services	93,798	8,624	379,000		379,000	378,000	436,000
Sub-Programme 6: Information Technology	353,491	193,172	774,000		774,000	767,000	883,000
Sub-Programme 7: Zimbabwe National Commission for UNESCO							
<b>Total</b>	<b>\$13,866,000</b>	<b>\$9,844,154</b>	<b>\$23,155,000</b>		<b>\$23,155,000</b>	<b>\$21,249,000</b>	<b>\$23,704,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(c)	7,965,000	7,418,022	9,839,000	9,839,000		10,669,000	11,468,000
Goods and services		4,662,000	2,011,651	8,276,000	8,276,000		8,083,000	9,360,000
Maintenance		627,000	249,017	2,480,000	2,480,000		2,417,000	2,776,000
Current transfers	(d)				-			
		\$13,254,000	\$9,678,690	\$20,595,000	\$20,595,000		\$21,169,000	\$23,604,000
<b>Capital Expenditure</b>	(e)							
Acquisition of fixed capital assets		612,000	165,464	2,560,000	2,560,000		80,000	100,000
		\$612,000	\$165,464	\$2,560,000	\$2,560,000		\$80,000	\$100,000
<b>Total</b>		<b>\$13,866,000</b>	<b>\$9,844,154</b>	<b>\$23,155,000</b>	<b>\$23,155,000</b>		<b>\$21,249,000</b>	<b>\$23,704,000</b>

**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	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Better educated children	Relevant curricula to meet the socio economic needs of the country developed					
	Implementation of the curricula					
	Training materials developed					
Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 1: Curriculum Development						
Syllabi developed	Percentage of syllabi development in each learning area for:					
	Infant					
	Junior					
	Secondary					
Sub-Programme 2: Policy Research and Planning						
Annual Education Management Information System report	Annual Education Management Information System report produced					
Schools established	Number of new schools authorised for establishment					
Education institutions registered	ECD					
	Schools					
	Non -formal					

**VOTE 14. PRIMARY AND SECONDARY EDUCATION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 2: EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT</b>								
Sub-programme 1: Curriculum Development	2,632,010	623,348	4,614,000		4,614,000		4,275,000	4,884,000
Sub-programme 2: Policy Research & Planning	203,990	71,573	3,313,000	61,000	3,374,000		3,490,000	4,063,000
<b>Total</b>	<b>\$2,836,000</b>	<b>\$694,921</b>	<b>\$7,927,000</b>	<b>\$61,000</b>	<b>\$7,988,000</b>		<b>\$7,765,000</b>	<b>\$8,947,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(c)	524,000	356,939	647,000		647,000	704,000	757,000
Goods and services		1,955,000	278,222	5,655,000	54,000	5,709,000	5,505,000	6,356,000
Maintenance		187,000	43,032	1,295,000	3,000	1,298,000	1,266,000	1,464,000
Current transfers	(d)	55,000	16,728					
		\$2,721,000	\$694,921	\$7,597,000	\$57,000	\$7,654,000	\$7,475,000	\$8,577,000
<b>Capital Expenditure</b>	(e)							
Acquisition of fixed capital assets		15,000		330,000	4,000	334,000	140,000	170,000
Capital transfers		100,000					150,000	200,000
		\$115,000		\$330,000	\$4,000	\$334,000	\$290,000	\$370,000
<b>TOTAL</b>		<b>\$2,836,000</b>	<b>\$694,921</b>	<b>\$7,927,000</b>	<b>\$61,000</b>	<b>\$7,988,000</b>	<b>\$7,765,000</b>	<b>\$8,947,000</b>

**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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Increased access to infant education	Net enrolment ratio:					
	Early Childhood Development 'A'	15,44%	35%	60%	85%	88%
	Early Childhood Development 'B'	31,42%	60%	80%	100%	100%
	Transition rate:					
	Early Childhood Development 'A' to Early Childhood Development 'B'	100%	75%	80%	85%	87%
	Early Childhood Development 'B' to Grade 1	96,68%	75%	80%	85%	89%
	Grade 1 to Grade 2	94,17%	100%	100%	100%	100%
	Completion rate:					
Improved literacy and numeracy skills	Grade 2 to Grade 3	91,85%	97%	99%	100%	100%
	Average reading level	Baseline	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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 1: Teaching and Learning						
Termly infant education enrolment	Percentage enrollment growth per term:					
	Early Childhood Development 'A'	12%	7%	6%	5%	5%
	Early Childhood Development 'B'	7,52%	4%	3%	2%	2%
	Grade 1	5,3%	1%	1%	1%	1%
	Grade 2	2%	2%	1%	1%	1%
	Drop out					
ECD education infrastructure developed	Number of purpose built Early Childhood Development classrooms	9,142	15,000	25,000	30,000	30,724
	Percentage of schools with age appropriate water and sanitation facilities.	35%	60%	70%	80%	90%
	Percentage of schools with age appropriate furniture	35%	60%	70%	80%	90%
Sub-Programme 2: Quality Assurance						
Supervision reports	Number of supervision reports	300	200	200	200	200
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		5,000	5,000	5,000	



**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 3: INFANT EDUCATION</b>	(a,b)							
Sub-programme 1: Teaching & Learning	240,736,168	127,039,508	297,841,000		297,841,000		318,599,000	343,551,000
Sub-programme 2: Quality Assurance	1,833,832	192,203	3,720,000		3,720,000		3,730,000	4,272,000
<b>Total</b>	<b>\$242,570,000</b>	<b>\$127,231,711</b>	<b>\$301,561,000</b>		<b>\$301,561,000</b>		<b>\$322,329,000</b>	<b>\$347,823,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(c)	232,485,000	125,569,628	287,172,000		287,172,000	311,010,000	334,337,000
Goods and services		3,641,000	783,907	4,981,000		4,981,000	4,860,000	5,620,000
Maintenance		567,000	77,914	770,000		770,000	751,000	869,000
Current transfers	(d)	2,100,000		1,700,000		1,700,000	1,658,000	1,917,000
		\$238,793,000	\$126,431,449	\$294,623,000		\$294,623,000	\$318,279,000	\$342,743,000
<b>Capital Expenditure</b>	(e)							
Acquisition of fixed capital assets		1,097,000	390,012	5,600,000		5,600,000	50,000	80,000
Capital transfers		2,680,000	410,250	1,338,000		1,338,000	4,000,000	5,000,000
		\$3,777,000	\$800,262	\$6,938,000		\$6,938,000	\$4,050,000	\$5,080,000
<b>Total</b>		<b>\$242,570,000</b>	<b>\$127,231,711</b>	<b>\$301,561,000</b>		<b>\$301,561,000</b>	<b>\$322,329,000</b>	<b>\$347,823,000</b>

**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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Improved grade seven national pass rate	Percentage pass rate for Grade 7	45%	45%	48%	51%	55%
	Percentage of junior schools with viable agriculture projects.	20%	20%	25%	30%	35%
Learners equipped in practical skills, Technical Vocational Education Training (TVET) and entrepreneurship	Percentage of junior schools participating in districts agricultural shows.	10%	10%	12%	13%	15%
	Percentage of schools offering Information Communication Technology	35%	35%	45%	55%	60%
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 1: Teaching and Learning						
Science, Technology, Engineering and Mathematics competences strengthened (STEM)	Percentages of teachers trained through in service training in STEM	30%	31%	32%	32,5%	33%
	Teacher Pupil ratio	1:45	1:40	1:40	1:40	1:40
Improved Junior Educationservice delivery	Pupil textbook ratio	1:08	1:05	1:04	1:03	1:02
Technical and vocational kits provided	Percentage of schools receiving Tech/Voc kits	2%	5%	7%	10%	12%
Schools receiving training on e-learning	Number of teachers receiving training on e-learning	7%	10%	13%	15%	17%
Sub-Programme 2: Quality Assurance						
Supervision, monitoring and evaluation enhanced	Number of monitoring and evaluation reports	1 300	1 400	1 500	1 600	1 650
Teacher competency improved	Number of teachers in-servicing training on new curriculum	25%	50%	75%	100%	100%
Sub-Programme 3: Non-Formal Education						
Adult Learners trained literacy	Number of people trained under the adult literacy programme	2000	2 500	3 500	4 500	5 000

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 4: JUNIOR EDUCATION</b>								
Sub-programme 1: Teaching & Learning	331,455,280	337,865,831	412,121,000	9,132,000	421,253,000	5,500,000	438,904,000	472,730,000
Sub-programme 2: Quality Assurance	1,784,567	357,828	2,370,000		2,370,000		2,506,000	2,797,000
Sub-programme 3: Non-Formal Education	633,153	10,637	1,040,000		1,040,000		1,081,000	1,200,000
<b>Total</b>	<b>\$333,873,000</b>	<b>\$338,234,296</b>	<b>\$415,531,000</b>	<b>\$9,132,000</b>	<b>\$424,663,000</b>	<b>\$5,500,000</b>	<b>\$442,491,000</b>	<b>\$476,727,000</b>

**Economic Classification**

Current Expenditure									
Employment costs	(c)	320,646,000	335,260,917	396,071,000		396,071,000		428,948,000	461,121,000
Goods and services		3,911,000	1,018,801	6,285,000	8,718,000	15,003,000		6,133,000	7,092,000
Maintenance		281,000	95,961	570,000	357,000	927,000		560,000	646,000
Current transfers	(d)	2,850,000		3,200,000	4,000	3,204,000		3,120,000	3,608,000
		\$327,688,000	\$336,375,679	\$406,126,000	\$9,079,000	\$415,205,000		\$438,761,000	\$472,467,000
Capital Expenditure									
Acquisition of fixed capital assets	(e)	4,185,000	1,038,167	8,405,000	53,000	8,458,000	5,500,000	230,000	260,000
Capital transfers		2,000,000	820,450	1,000,000		1,000,000		3,500,000	4,000,000
		\$6,185,000	\$1,858,617	\$9,405,000	\$53,000	\$9,458,000	\$5,500,000	\$3,730,000	\$4,260,000
Total		\$333,873,000	\$338,234,296	\$415,531,000	\$9,132,000	\$424,663,000	\$5,500,000	\$442,491,000	\$476,727,000

**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	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Teaching -learning outcomes improved in secondary and non formal schools.	Percent pass rate:					
	'A' Level	91%	92%	93%	94%	95%
	'O' Level	30%	31%	32%	33%	34%
Increased access to education	Number of students accessing secondary education					
	Formal	1,126,590	1,175,572	1,175,572	1,224,554	1,224,554
	Non-formal	180,000	190,000	205,000	215,000	225,000
Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 1: Teaching and Learning						
Textbooks provided	Text book pupil ratio:					
	'A' Level	1:5	1:2	1:2	1:2	1:2
	'O' Level	1:8	1:6	1:4	1:2	1:2
Technical Vocational Education Training (TVET) programs offered	Number of schools offering TVET programs	2,305	2,345	2,385	2,405	2,435
Sub-Programme 2: Quality Assurance						
Teachers and institutions supervised	Percentage of teachers supervised (43 000 teachers)	27%	30%	33%	36%	39%
	Percentage of institutions supervised (2374 schools)	24%	28%	32%	34%	36%
Sub-Programme 3: Non-Formal Education						
Learners accessing non formal education	Number of learners enrolled in non formal institutions	8000	8500	9000	9500	10000
	Number of supervision reports provided	880	920	940	960	980
Teachers in serviced on Non formal education programs	Percentage of teachers in serviced in Non-formal education	50%	90%	92%	94%	94%

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 5: SECONDARY EDUCATION</b>	(a,b)							
Sub-programme 1: Teaching & Learning	302,395,173	237,204,485	373,515,000	21,166,000	394,681,000	6,000,000	422,034,000	453,840,000
Sub-programme 2: Quality Assurance	2,304,098	269,084	2,642,000		2,642,000		2,686,000	3,022,000
Sub-programme 3: Non-Formal Education	1,064,729	6,340	1,712,000		1,712,000	237,000	1,770,000	1,969,000
<b>Total</b>	<b>\$305,764,000</b>	<b>\$237,479,909</b>	<b>\$377,869,000</b>	<b>\$21,166,000</b>	<b>\$399,035,000</b>	<b>\$6,237,000</b>	<b>\$426,490,000</b>	<b>\$458,831,000</b>

**Economic Classification**

Current Expenditure									
Employment costs	(c)	286,203,000	235,043,473	353,525,000		353,525,000		382,829,000	411,538,000
Goods and services		6,893,000	1,820,939	4,087,000	20,080,000	24,167,000	112,000	3,981,000	4,612,000
Maintenance		379,000	49,170	1,100,000	911,000	2,011,000	20,000	1,076,000	1,245,000
Current transfers	(d)	6,200,000		1,850,000		1,850,000		1,804,000	2,086,000
		\$299,675,000	\$236,913,582	\$360,562,000	\$20,991,000	\$381,553,000	\$132,000	\$389,690,000	\$419,481,000
Capital Expenditure									
	(e)								
Acquisition of fixed capital assets		4,609,000	566,327	16,207,000	175,000	16,382,000	6,105,000	28,300,000	30,350,000
Capital transfers		1,480,000		1,100,000		1,100,000		8,500,000	9,000,000
		\$6,089,000	\$566,327	\$17,307,000	\$175,000	\$17,482,000	\$6,105,000	\$36,800,000	\$39,350,000
Total		\$305,764,000	\$237,479,909	\$377,869,000	\$21,166,000	\$399,035,000	\$6,237,000	\$426,490,000	\$458,831,000

**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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Increased access, retention, attendance and completion	Drop-outs rates reduced	15%	10%	20%	25%	
	Number of schools with adequate health facilities	7 500	9 000			
Improved self discipline by learners	Percentage reduction in negative learner incidence	5%	15%	25%	40%	
	Percentage compliance on learner protection guideline	25%	30%	75%	90%	
Improved learning outcome	Number of schools with viable guidance and counseling support programmes	8,000	8,287	9000	9500	
	Percentage of primary schools with functioning remedial , speech and language programmes			90%	95%	
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 1: Learner Welfare Services						
School feeding expanded	Percentage of primary schools implementing the school feeding programme	100%	100%	100%	100%	
Sub-Programme 2: Special Needs Education						
Learners with disability enrolled	Number of learners with disabilities enrolled in schools	36,640	42,277			
	Number of schools enrolling children with disabilities	2,384	2,751	4,000	7,000	
	Number of learners with intellectual challenges identified	4,107	6,982	10 000	20 000	
Audiology speech and language therapy provided	Number of learners assessed for hearing impairment	2,777	4,443	6,000	8 000	
	Number of learners screened for visual impairment	-	-	14 400	72000	

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Assistive devices for special needs learners	Braille teaching and learning materials distributed to schools	962	1635	2 500	5000	
	Audiological equipment /devices	2397	4076	4076	4	
	Physical mobility devices provided	366	623	623	623	
	Percentage of schools with facilities offering services to learners with special needs (Primary and Secondary)	30%	50%	60%	65%	
	Capacity utilization of facilities for learners with Visual Impairment %	100%	100%	100%	100%	
	Capacity utilization of facilities for learners with Hearing Impairment%	100%	100%	100%	100%	
	Capacity utilization of facilities for learners with Physical disabilities%	100%	100%	100%	100%	
	Capacity utilization of facilities for learners with Mentally Challenges%	100%	100%	100%	100%	
<b>Sub-Programme 3: Psychological Services</b>						
Guidance and counselling provided	Number of schools with viable guidance and counseling support programmes	8,000	8,287	9000	9500	
	Percentage of primary schools with functioning remedial , speech and language programmes	-		90%	95%	
	Percentage change in referrals to the Schools Psychological Services	-	baseline	40%	70%	
	Number of psychoeducational assessments and reports per educational psychologist		120	240	400	
	Number of learners accessing ZIMSEC special examination conditions	111	868	2,000	4,000	

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 6: LEARNER SUPPORT SERVICES</b>	(a,b)							
Sub-Programme 1: Learner Welfare Services	2,658,705	317,231	3,578,000		3,578,000		3,191,000	3,635,000
Sub-Programme 2: Special Needs Education	3,664,118	10,194	1,868,000		1,868,000		1,835,000	2,103,000
Sub-Programme 3: Psychological Services	361,177	21,861	833,000		833,000		830,000	945,000
<b>Total</b>	<b>\$6,684,000</b>	<b>\$349,286</b>	<b>\$6,279,000</b>		<b>\$6,279,000</b>		<b>\$5,856,000</b>	<b>\$6,683,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(c)	930,000	155,401	1,148,000		1,148,000	1,249,000	1,344,000
Goods and services		5,536,000	182,957	3,931,000		3,931,000	3,806,000	4,412,000
Maintenance		156,000	10,928	650,000		650,000	635,000	734,000
Current transfers	(d)			170,000		170,000	166,000	193,000
		\$6,622,000	\$349,286	\$5,899,000		\$5,899,000	\$5,856,000	\$6,683,000
<b>Capital Expenditure</b>	(e)							
Acquisition of fixed capital assets		62,000		380,000		380,000		
		\$62,000		\$380,000		\$380,000		
<b>Total</b>		\$6,684,000	\$349,286	\$6,279,000		\$6,279,000	\$5,856,000	\$6,683,000



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 current transfers items as follows:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Education Research, Innovation and Development</b>			
National library and documentation	300,000		300,000
<b>Infant Education</b>			
Per Capita Grants to Non Government schools	1,700,000		1,700,000
<b>Junior Education</b>			
Per Capita Grants to Non Government schools	3,200,000		3,200,000
<b>Secondary Education</b>			
Per Capita Grants to Non Government schools	1,850,000		1,850,000
(e) Provision caters for capital expenditure items as follows:-			
<b>Policy and Administration</b>			
Furniture and equipment	520,000		520,000
Vehicles, plant and mobile equipment	670,000		670,000
Construction works			
Construction and Rehabilitation of Head and Provincial Offices	1,370,000		1,370,000
<b>Total</b>	<b>2,560,000</b>		<b>2,560,000</b>
<b>Education Research, Innovation and Development</b>			
Furniture and equipment	330,000		330,000
Capital transfer			
National Library			-
<b>Infant Education</b>			
Furniture and equipment			-
Vehicles, plant and mobile equipment	500,000		500,000
Construction works			
Cowdry park	270,000		270,000
Chiramba	520,000		520,000
St Mary's Early Learning centre	270,000		270,000
Kotwa	570,000		570,000
Ngwenyama	270,000		270,000
Rehabilitation of other Government schools	3,200,000		3,200,000
<b>Sub-Total</b>	<b>5,100,000</b>		<b>5,100,000</b>
Capital transfer			
Grants to Non-Government schools	1,338,000		1,338,000
<b>Total</b>	<b>6,938,000</b>		<b>6,938,000</b>

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Junior Education</b>			
Furniture and equipment	250,000		250,000
Vehicles, plant and mobile equipment	190,000		190,000
Construction works			
Mariga	300,000		300,000
Cowdry Park	500,000		500,000
Wedza	1,000,000		1,000,000
Mpalawani	65,000		65,000
Hillside	200,000		200,000
Mahatshula North	500,000		500,000
Dunuza	800,000		800,000
Rehabilitation of other Government schools	3,000,000		3,000,000
OFID Counterpart financing	1,600,000		1,600,000
<b>Sub-Total</b>	<b>7,965,000</b>		<b>7,965,000</b>
Capital transfer			
Grants to Non-Government schools	1,000,000		1,000,000
<b>Total</b>	<b>9,405,000</b>		<b>9,405,000</b>
<b>Secondary Education</b>			
Furniture and equipment	2,090,000		2,090,000
Vehicles, plant and mobile equipment	380,000		380,000
Construction works			
Cowdry Park 2	352,000		352,000
Cowdry Park 1	325,000		325,000
Mapanzure	85,000		85,000
Mahusekwa	350,000		350,000
Nyamukuyo	1,000,000		1,000,000
Rusununguko	350,000		350,000
Leibenberg	250,000		250,000
Pumula South	60,000		60,000
Mncubatha	145,000		145,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<i>Chitepo</i>	650,000		650,000
<i>Mwenezi</i>	300,000		300,000
<i>Jonasi</i>	250,000		250,000
<i>Spitzkop North</i>	1,000,000		1,000,000
<i>Ruvimbo</i>	1,000,000		1,000,000
<i>St Joseph</i>	120,000		120,000
<i>Stoneridge</i>	1,000,000		1,000,000
<i>Chapota</i>	750,000		750,000
<i>Mapfungautsi</i>	700,000		700,000
<i>Machekera</i>	350,000		350,000
<i>Rehabilitation of other Government schools</i>	3,100,000		3,100,000
<i>OFID Counterpart financing</i>	1,600,000		1,600,000
<b>Sub-Total</b>	<b>13,737,000</b>		<b>13,737,000</b>
<i>Capital transfer</i>			
<i>Grants to Non-Government schools</i>	1,100,000		1,100,000
<b>Total</b>	<b>17,307,000</b>		<b>17,307,000</b>
<b>Learner Welfare Services</b>			
<i>Furniture and equipment</i>	380,000		380,000
<i>Vehicles, plant and mobile equipment</i>			
<b>Total</b>	<b>380,000</b>		<b>380,000</b>

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

VOTE 16. HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT \$424 580 000

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

		2018		2019			INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION		STATUTORY AND OTHER RESOURCES	2020	2021
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
		Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMMES</b>	(a,b)							
Programme 1. Policy & Administration		3,970,000	2,749,292	3,192,000			3,175,000	3,596,000
Programme 2: Skills Training & Development		306,842,000	206,900,223	341,280,000	43,738,000	43,337,000	384,336,000	416,787,000
Programme 3: STEM for Industrialisation & Modernisation		6,142,000	20,296,293	36,370,000		11,400,000	23,360,000	24,902,000
<b>TOTAL</b>		<b>\$316,954,000</b>	<b>\$229,945,808</b>	<b>\$380,842,000</b>	<b>\$43,738,000</b>	<b>\$54,737,000</b>	<b>\$410,871,000</b>	<b>\$445,285,000</b>

ECONOMIC CLASSIFICATION

<b>CURRENT EXPENDITURE</b>								
Employment costs	(c)	51,275,000	40,519,066	58,392,000		58,392,000		63,238,000
Goods and services		3,353,000	1,170,659	15,031,000	37,196,000	52,227,000	2,100,000	5,578,000
Maintenance		342,000	168,561	367,000		367,000		370,000
Current transfers		218,869,000	165,017,992	242,692,000	904,000	243,596,000	36,272,000	282,153,000
		<b>\$273,839,000</b>	<b>\$206,876,278</b>	<b>\$316,482,000</b>	<b>\$38,100,000</b>	<b>\$354,582,000</b>	<b>\$38,372,000</b>	<b>\$330,811,000</b>
<b>CAPITAL EXPENDITURE</b>	(d)							
Acquisition of fixed capital assets		8,621,000	17,200,000	32,960,000	5,638,000	38,598,000	11,400,000	32,560,000
Capital transfers		34,494,000	5,869,530	31,400,000		31,400,000	4,965,000	47,500,000
		<b>\$43,115,000</b>	<b>\$23,069,530</b>	<b>\$64,360,000</b>	<b>\$5,638,000</b>	<b>\$69,998,000</b>	<b>\$16,365,000</b>	<b>\$80,060,000</b>
<b>TOTAL</b>		<b>\$316,954,000</b>	<b>\$229,945,808</b>	<b>\$380,842,000</b>	<b>\$43,738,000</b>	<b>\$424,580,000</b>	<b>\$54,737,000</b>	<b>\$410,871,000</b>

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

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises seven 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

	2018		2019			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL		
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-programme 1: Minister's & Permanent Secretary's Office	356,000	280,384	931,000		931,000	932,000	1,059,000
Sub-programme 2: Finance & Administration	2,238,000	1,794,122	1,143,000		1,143,000	1,082,000	1,202,000
Sub-programme 3: Human Resources	343,000	173,259	246,000		246,000	259,000	296,000
Sub-programme 4: Internal Audit	336,000	209,268	200,000		200,000	214,000	243,000
Sub-programme 5: Legal Services	68,000	57,612	95,000		95,000	101,000	117,000
Sub-programme 6: IT & Web Services	77,000	21,125	126,000		126,000	130,000	152,000
Sub-programme 7: Zimbabwe National Commission for UNESCO	552,000	213,522	451,000		451,000	457,000	527,000
<b>Total</b>	<b>\$3,970,000</b>	<b>\$2,749,292</b>	<b>\$3,192,000</b>		<b>\$3,192,000</b>	<b>\$3,175,000</b>	<b>\$3,596,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(c)	2,127,000	1,930,313	1,412,000		1,412,000	1,516,000	1,632,000
Goods and services		1,531,000	689,336	1,319,000		1,319,000	1,300,000	1,536,000
Maintenance		202,000	113,750	231,000		231,000	230,000	287,000
Current transfers		50,000	15,893	70,000		70,000	69,000	81,000
		<b>\$3,910,000</b>	<b>\$2,749,292</b>	<b>\$3,032,000</b>		<b>\$3,032,000</b>	<b>\$3,115,000</b>	<b>\$3,536,000</b>
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets		60,000		160,000		160,000	60,000	60,000
		<b>\$60,000</b>		<b>\$160,000</b>		<b>\$160,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Total</b>		<b>\$3,970,000</b>	<b>\$2,749,292</b>	<b>\$3,192,000</b>		<b>\$3,192,000</b>	<b>\$3,175,000</b>	<b>\$3,596,000</b>

**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 three 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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Increased access to higher education	Increase % of enrolment to higher education	25%	26%	28%	30%	32%
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub Programme 1: Higher Education (Universities)						
Manicaland University lecture spaces	Percentage completion		10%	90%		
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)	8,110	9,115	10,115	11,131	12,244
	Number of B-Tech graduates	742	495	520	546	573
Teacher Education	Number of graduates	8,779	10,361	10,879	11,423	11,994
Sub Programme 3: Quality Assurance (NE, CRD and ITTD)						
Certified trade-tested graduates (ITTD)	Number of graduates	6,224	2,486	2,500	2,605	3,000
TVET candidates examined	Number of examinations administered	47,638	44,000	46,000	46,400	46,800
Curriculum review and/or development	Number of TVET programmes review and/or developed (NC, ND, HND)	37	66	50	40	60
Qualifications accreditation and assesement	Number of accreditation and assesement	912	485	900	900	945

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 2: SKILLS TRAINING AND DEVELOPMENT</b>								
(a,b)								
Sub-programme 1: Higher Education (Universities)	250,156,000	190,362,236	269,521,000	904,000	270,425,000	41,237,000	306,050,000	332,054,000
Sub-programme 2: Tertiary Education (Colleges, Polytechnic, Teacher, Vocational)	54,037,000	14,503,794	67,409,000	38,737,000	106,146,000	1,100,000	75,477,000	81,657,000
Sub-programme 3: Quality Assurance and Standards	2,649,000	2,034,193	4,350,000	4,097,000	8,447,000	1,000,000	2,809,000	3,076,000
<b>Total</b>	<b>\$306,842,000</b>	<b>\$206,900,223</b>	<b>\$341,280,000</b>	<b>\$43,738,000</b>	<b>\$385,018,000</b>	<b>\$43,337,000</b>	<b>\$384,336,000</b>	<b>\$416,787,000</b>
<b>Economic Classification</b>								
<b>Current Expenditure</b>								
(c)								
Employment costs	47,668,000	38,054,839	56,660,000		56,660,000		61,370,000	65,971,000
Goods and services	1,355,000	436,939	1,721,000	37,196,000	38,917,000	1,800,000	1,691,000	1,973,000
Maintenance	68,000	23,220	81,000		81,000		83,000	107,000
Current transfers	216,796,000	163,415,695	240,418,000	904,000	241,322,000	36,272,000	259,192,000	279,511,000
	\$265,887,000	\$201,930,693	\$298,880,000	\$38,100,000	\$336,980,000	\$38,072,000	\$322,336,000	\$347,562,000
<b>Capital Expenditure</b>								
(d)								
Acquisition of fixed capital assets	7,061,000		11,000,000	5,638,000	16,638,000	300,000	14,500,000	16,000,000
Capital transfers	33,894,000	4,969,530	31,400,000		31,400,000	4,965,000	47,500,000	53,225,000
	\$40,955,000	\$4,969,530	\$42,400,000	\$5,638,000	\$48,038,000	\$5,265,000	\$62,000,000	\$69,225,000
<b>Total</b>	<b>\$306,842,000</b>	<b>\$206,900,223</b>	<b>\$341,280,000</b>	<b>\$43,738,000</b>	<b>\$385,018,000</b>	<b>\$43,337,000</b>	<b>\$384,336,000</b>	<b>\$416,787,000</b>

**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 scientific research development in 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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Increase in the uptake and application of new and emerging technologies in all sectors of the economy	Percentage Increase in uptake and application of emerging technologies.	2%	4%	6%	10%	14%
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 1: Technology Transfer						
Innovation Hubs established	Number of prototype developed			9	10	15
	Number of hubs established		6	9	5	5
Sub-Programme 2: Research, Development and Innovation						
Cattle Breeding Project	Number of artificial insemination centres established			24	48	57
	Number of new breeds developed					
Zimbabwe National Geospatial and Space Agency (ZINGSA) project established	Geospatial and earth observations constructed			2	3	
Sub-Programme 3: Promotion and Advocacy						
Robotics competitions and festivals	Number of robotics competitions and festivals	1	1	2	4	11
District and provincial Science and Technology competitions (S&T)	Number of S and T competitions			20	25	30



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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 3: STEM FOR INDUSTRIALISATION AND MORDENISATION</b>								
Sub-programme 1: Technology Transfer	2,180,000	5,019,893	739,000		739,000	4,900,000	736,000	850,000
Sub-programme 2: Research, Development and Innovation	3,302,000	15,092,198	34,975,000		34,975,000	6,500,000	21,976,000	23,305,000
Sub-programme 3: Promotion and Advocacy	660,000	184,202	656,000		656,000		648,000	747,000
<b>Total</b>	<b>\$6,142,000</b>	<b>\$20,296,293</b>	<b>\$36,370,000</b>		<b>\$36,370,000</b>	<b>\$11,400,000</b>	<b>\$23,360,000</b>	<b>\$24,902,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(c)	1,480,000	533,914	320,000	320,000		352,000	378,000
Goods and services		467,000	44,384	11,991,000	11,991,000	300,000	2,587,000	2,890,000
Maintenance		72,000	31,591	55,000	55,000		57,000	73,000
Current transfers		2,023,000	1,586,404	2,204,000	2,204,000		2,364,000	2,561,000
		<b>\$4,042,000</b>	<b>\$2,196,293</b>	<b>\$14,570,000</b>	<b>\$14,570,000</b>	<b>\$300,000</b>	<b>\$5,360,000</b>	<b>\$5,902,000</b>
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets		1,500,000	17,200,000	21,800,000	21,800,000	11,100,000	18,000,000	19,000,000
Capital transfers		600,000	900,000					
		<b>\$2,100,000</b>	<b>\$18,100,000</b>	<b>\$21,800,000</b>	<b>\$21,800,000</b>	<b>\$11,100,000</b>	<b>\$18,000,000</b>	<b>\$19,000,000</b>
<b>Total</b>		<b>\$6,142,000</b>	<b>\$20,296,293</b>	<b>\$36,370,000</b>	<b>\$36,370,000</b>	<b>\$11,400,000</b>	<b>\$23,360,000</b>	<b>\$24,902,000</b>

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\$
<b>Policy and Administration</b>			
Furniture and equipment	60,000		60,000
Vehicles, plant and mobile equipment	100,000		100,000
<b>Total</b>	<b>160,000</b>		<b>160,000</b>
<b>Skills Training and Development</b>			
Furniture and equipment		1,721,000	1,721,000
Vehicles, plant and mobile equipment		2,655,000	2,655,000
Capital Transfers			
Bindura University of Science Education			
Procurement of laboratory equipment	1,000,000		1,000,000
Access road	500,000		500,000
Chinhoyi University Engineering workshop phase 1	500,000		500,000
Great Zimbabwe University Medical school	500,000		500,000
Harare Institute of Technology			
Rehabilitation of buildings	1,500,000		1,500,000
Multi-purpose workshops	1,500,000		1,500,000
Lupane State University tourism school	1,500,000		1,500,000
National University of Science and Technology			
DNA testing centre	300,000		300,000
Liquid Nitrogen plant and Nano filter project	1,500,000		1,500,000
Factory shells	1,700,000		1,700,000
University of Zimbabwe BEd block	1,200,000		1,200,000
Gwanda State University renovation of existing infrastructure			
Rehabilitation of Infrastructure	3,000,000		3,000,000
Students residence	600,000		600,000
Laboratories	1,500,000		1,500,000
Staff houses	400,000		400,000
Lecture halls	500,000		500,000
Marondera University of Agricultural Sciences and Technology			
Office block	1,000,000		1,000,000
Lecture theatre	3,800,000		3,800,000
Students hostel	400,000		400,000
Staff accomodation	800,000		800,000
<b>Carried forward</b>	<b>23,700,000</b>	<b>4,376,000</b>	<b>28,076,000</b>

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Brought forward</b>	<b>23,700,000</b>	<b>4,376,000</b>	<b>28,076,000</b>
<i>Manicaland University of Applied Sciences</i>			
Teaching and learning facilities	3,000,000		3,000,000
Halls of residence	3,000,000		3,000,000
<b>Sub-Total</b>	<b>29,700,000</b>	<b>4,376,000</b>	<b>34,076,000</b>
 <i>Construction works for the following Institutes:-</i>			
<i>Teachers Colleges</i>			
Masvingo	1,000,000		1,000,000
Mkoba	1,000,000	100,000	1,100,000
Belvedere		100,000	100,000
Hillside		27,000	27,000
Mutare		150,000	150,000
Seke		150,000	150,000
United College of Education	3,000,000	140,000	3,140,000
<b>Sub-Total</b>	<b>5,000,000</b>	<b>667,000</b>	<b>5,667,000</b>
 <i>Polytechnics and industrial training centres</i>			
Joshua Mqabuko Nkomo	4,000,000		4,000,000
Bulawayo		150,000	150,000
Masvingo		125,000	125,000
Mutare		260,000	260,000
Westgate		60,000	60,000
Kushinga Phikelela	2,000,000		2,000,000
<b>Sub-Total</b>	<b>6,000,000</b>	<b>595,000</b>	<b>6,595,000</b>
 <i>Zimbabwe Council of Higher Education renovation of buildings</i>	1,700,000		1,700,000
<b>Total</b>	<b>48,400,000</b>	<b>5,638,000</b>	<b>54,038,000</b>
 <b>STEM for Industrialisation and Mordenisation</b>			
<i>Innovation Hubs</i>	18,800,000		18,800,000
<b>Total</b>	<b>18,800,000</b>		<b>18,800,000</b>

Minister of Women Affairs, Community, Small and Medium Enterprises Development - Vote 17

VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT \$51 044 000

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

		2018		2019			INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL		
		Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMMES</b>	(a,b)							
Programme 1: Policy & Administration		7,340,000	8,275,128	12,101,000		12,101,000		12,749,000
Programme 2: Women Empowerment, Gender Mainstreaming & Community Development		2,448,000	1,917,509	17,673,000	220,000	17,893,000		7,889,000
Programme 3: Small and Medium Enterprises & Cooperative Development		8,822,220	10,428,788	14,997,000	6,053,000	21,050,000		21,785,000
<b>Total</b>		<b>\$18,610,220</b>	<b>\$20,621,425</b>	<b>\$44,771,000</b>	<b>\$6,273,000</b>	<b>\$51,044,000</b>		<b>\$37,948,000</b>

ECONOMIC CLASSIFICATION

<b>CURRENT EXPENDITURE</b>								
Employment Costs	(c)	9,340,000	9,641,514	10,361,000		10,361,000		11,221,000
Goods and Services		4,050,000	1,994,730	4,652,000	181,000	4,833,000		4,524,000
Maintenance		450,000	358,289	1,362,000	49,000	1,411,000		1,338,000
Current transfers		2,000,000	910,105	5,686,000	6,000,000	11,686,000		5,545,000
		<b>\$15,840,000</b>	<b>\$12,904,638</b>	<b>\$22,061,000</b>	<b>\$6,230,000</b>	<b>\$28,291,000</b>		<b>\$22,628,000</b>
<b>CAPITAL EXPENDITURE</b>	(d)							
Acquisition of fixed capital assets		80,000	9,260	890,000	32,000	922,000		320,000
Lending and equity participation		2,690,220	7,707,527	21,820,000	11,000	21,831,000		15,000,000
		<b>\$2,770,220</b>	<b>\$7,716,787</b>	<b>\$22,710,000</b>	<b>\$43,000</b>	<b>\$22,753,000</b>		<b>\$15,320,000</b>
<b>Total</b>		<b>\$18,610,220</b>	<b>\$20,621,425</b>	<b>\$44,771,000</b>	<b>\$6,273,000</b>	<b>\$51,044,000</b>		<b>\$37,948,000</b>

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (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 support to the Ministry
- 1.6 Provincial and District Administration:**

	2018		2019			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL		
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-Programme 1: Minister's & Permanent Secretary's Office	183,600	3,520,242	1,160,000		1,160,000	1,046,000	1,142,000
Sub-Programme 2: Finance & Administration	249,200	457,735	329,000		329,000	356,000	393,000
Sub-Programme 3: Human Resource Management	85,200	305,729	956,000		956,000	1,027,000	1,122,000
Sub-Programme 4: Internal Audit	58,000	112,296	213,000		213,000	223,000	248,000
Sub-Programme 5: Legal Services	20,000	70,752	145,000		145,000	153,000	173,000
Sub-Programme 6: Provincial & District Administration	6,744,000	3,808,374	9,298,000		9,298,000	9,944,000	10,833,000
<b>Total</b>	<b>\$7,340,000</b>	<b>\$8,275,128</b>	<b>\$12,101,000</b>		<b>\$12,101,000</b>	<b>\$12,749,000</b>	<b>\$13,911,000</b>

**Economic Classification**

<b>Current Expenditure</b>							
Employment Costs (c)	6,711,000	7,199,025	9,402,000		9,402,000	10,170,000	10,936,000
Goods and Services	413,000	801,473	1,789,000		1,789,000	1,761,000	2,038,000
Maintenance	116,000	257,548	710,000		710,000	698,000	807,000
Current transfers							
	\$7,240,000	\$8,258,046	\$11,901,000		\$11,901,000	\$12,629,000	\$13,781,000
<b>Capital Expenditure</b> (d)							
Acquisition of fixed capital assets	100,000	17,082	200,000		200,000	120,000	130,000
	\$100,000	\$17,082	\$200,000		\$200,000	\$120,000	\$130,000
<b>Total</b>	<b>\$7,340,000</b>	<b>\$8,275,128</b>	<b>\$12,101,000</b>		<b>\$12,101,000</b>	<b>\$12,749,000</b>	<b>\$13,911,000</b>

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

**PROGRAMME 2: WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT**

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

The above programme comprises three 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	2017	2018	2019	2020	2021
		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	100	100	100
Developed and self sustained community projects	Number of sustainable community based projects	100	150	155	200	250
Reduction of incidences of gender based violence	Annual incidences reported per district	30	25	20	15	10

Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub Programme 2.1: Women Empowerment						
Projects funded (groups) by Women's Development Fund	Percentage of projects funded (groups) by Women's Development Fund	250	80	-	80	80
Women's Micro Finance Bank established	Bank operationalised			5,000,000		

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub Programme 2.2: Gender Mainstreaming						
Capacity strengthening of the public and private sector on gender mainstreaming	Number of workshops and people trained	15	12	-	12	15
Community Gender Based Violence (GBV) Awareness Campaigns	Number of awareness campaigns	26	23	15	20	13
Sub Programme 2.3: Community Development						
Community development training: Entrepreneurship, Agriculture, Marketing and Manufacturing	Number of participants trained	5,930	8,000	2,800	3,000	3,500
Community projects funded under the Zimbabwe Community Development Fund	Number and type of community projects funded		10		10	50

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 2: WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT</b>								
(a,b) Sub-programme 1: Women Empowerment	787,000	1,006,759	15,534,000	121,000	15,655,000		15,264,000	16,063,000
Sub-programme 2: Gender Mainstreaming	847,000	234,044	701,000		701,000		503,000	575,000
Sub-programme 3: Community Development	814,000	676,706	1,438,000	99,000	1,537,000		1,130,000	1,251,000
					-			
<b>Total</b>	<b>\$2,448,000</b>	<b>\$1,917,509</b>	<b>\$17,673,000</b>	<b>\$220,000</b>	<b>\$17,893,000</b>		<b>\$16,897,000</b>	<b>\$17,889,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
(c) Employment costs	97,000	755,544	617,000		617,000		674,000	722,000
Goods and services	229,000	214,873	516,000	152,000	668,000		512,000	592,000
Maintenance	42,000	27,727	150,000	36,000	186,000		148,000	173,000
Current transfers	2,000,000	910,105	5,500,000		5,500,000		5,363,000	6,202,000
	<b>\$2,368,000</b>	<b>\$1,908,249</b>	<b>\$6,783,000</b>	<b>\$188,000</b>	<b>\$6,971,000</b>		<b>\$6,697,000</b>	<b>\$7,689,000</b>
<b>Capital Expenditure</b>								
(d) Acquisition of fixed capital assets	80,000	9,260	890,000	32,000	922,000		200,000	200,000
Lending and equity participation			10,000,000		10,000,000		10,000,000	10,000,000
	<b>\$80,000</b>	<b>\$9,260</b>	<b>\$10,890,000</b>	<b>\$32,000</b>	<b>\$10,922,000</b>		<b>\$10,200,000</b>	<b>\$10,200,000</b>
<b>Total</b>	<b>\$2,448,000</b>	<b>\$1,917,509</b>	<b>\$17,673,000</b>	<b>\$220,000</b>	<b>\$17,893,000</b>		<b>\$16,897,000</b>	<b>\$17,889,000</b>



**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

**PROGRAMME 3: SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT**

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

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

**3.1 Small and Medium Enterprise Development**

**3.2 Cooperative Development**

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Increased industrial output	Percentage increase in availability of locally produced goods		50%	50%	50%	50%
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub Programme 1: Small and Medium Enterprise Development						
SMEs trained	Number of SMEs trained	32,954	27,233	40,346	9,875	15,000
Business linkages etsablished	Number of SMEs linkages established	456	251	151	155	200
Sub Programme 2: Cooperative Development						

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 3: SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT</b>								
(a,b)								
Sub-programme 1: Small & Medium Enterprise Development	7,040,220	9,359,763	14,036,000	6,053,000	20,089,000		17,339,000	20,685,000
Sub-programme 2: Cooperative Development	1,782,000	1,069,025	961,000		961,000		963,000	1,100,000
Total	\$8,822,220	\$10,428,788	\$14,997,000	\$6,053,000	\$21,050,000		\$18,302,000	\$21,785,000

**ECONOMIC CLASSIFICATION**

<b>Current Expenditure</b>								
(c)								
Employment Costs	2,532,000	1,686,945	342,000		342,000		377,000	405,000
Goods and Services	3,408,000	978,384	2,347,000	29,000	2,376,000		2,251,000	2,599,000
Maintenance	292,000	73,014	502,000	13,000	515,000		492,000	571,000
Current transfers			186,000	6,000,000	6,186,000		182,000	210,000
	\$6,232,000	\$2,738,343	\$3,377,000	\$6,042,000	\$9,419,000		\$3,302,000	\$3,785,000
<b>Capital Expenditure</b>								
(d)								
Acquisition of fixed capital assets	255,000	5,225	5,620,000	11,000	5,631,000			
Lending and equity participation	2,335,220	7,685,220	6,000,000		6,000,000		15,000,000	18,000,000
	\$2,590,220	\$7,690,445	\$11,620,000	\$11,000	\$11,631,000		\$15,000,000	\$18,000,000
<b>Total</b>	\$8,822,220	\$10,428,788	\$14,997,000	\$6,053,000	\$21,050,000		\$18,302,000	\$21,785,000

VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES 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 capital expenditure items as follows:-

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Policy and Administration</b>			
Furniture and equipment	200,000		200,000
<b>Women Empowerment, Gender Mainstreaming &amp; Community Development</b>			
Construction works for the following:-			
Agro processing centre	85,000		85,000
Mining service centre	85,000		85,000
One stop centre	200,000		200,000
Roger Howman	120,000	32,000	152,000
Conference centre	400,000		400,000
<b>Total</b>	<b>890,000</b>	<b>32,000</b>	<b>922,000</b>
<b>Small and Medium Enterprises and Cooperative Development</b>			
Furniture and equipment		3,000	3,000
Vehicles, plant and mobile equipment	730,000	8,000	738,000
Lending and equity participation			
Small Enterprises Development Corporation		6,000,000	6,000,000
Construction works for the following:-			
Business incubation support services- Waterfalls		2,490,000	2,490,000
Incubation centres		2,400,000	2,400,000
<b>Total</b>	<b>730,000</b>	<b>10,901,000</b>	<b>11,631,000</b>

Minister of Home Affairs and Cultural Heritage - Vote 18

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE \$553 161 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	1,028,000	755,321	1,065,000		1,065,000		1,154,000	1,242,000
B. Goods and services	1,619,000	267,997	1,657,000		1,657,000		1,620,000	1,881,000
C. Maintenance	611,000	90,475	371,000		371,000		363,000	422,000
D. Current transfers	3,786,000	2,724,792	4,265,000		4,265,000		4,551,000	4,944,000
E. Programmes	1,150,000	729,994	1,340,000		1,340,000		1,307,000	1,513,000
<b>CAPITAL EXPENDITURE</b>								
F. Acquisition of fixed capital assets	260,000	210,000	60,000		60,000	-	50,000	50,000
G. Capital transfers	1,020,000	30,000	1,549,000		1,549,000		970,000	1,050,000
	\$9,474,000	\$4,808,579	\$10,307,000		\$10,307,000	\$0	\$10,015,000	\$11,102,000
<b>II. IMMIGRATION CONTROL</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	3,277,000	2,768,594	3,827,000		3,827,000		4,147,000	4,461,000
B. Goods and services	2,360,000	753,774	750,000	710,000	1,460,000		733,000	851,000
C. Maintenance	300,000	11,552	-	890,000	890,000		-	-
<b>CAPITAL EXPENDITURE</b>								
D. Acquisition of fixed capital assets	4,250,000	252,025	10,000,000	2,600,000	12,600,000		7,000,000	7,500,000
	\$10,187,000	\$3,785,945	\$14,577,000	\$4,200,000	\$18,777,000	\$0	\$11,880,000	\$12,812,000

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>III. REGISTRAR GENERAL</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	12,105,000	9,788,676	13,860,000	60,000	13,920,000		15,012,000	16,139,000
B. Goods and services				4,666,000	4,666,000			
C. Maintenance				20,908,000	20,908,000			
D. Programmes	4,697,000	3,428,396		2,355,000	2,355,000			
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	2,000,000	250,000	3,300,000	2,300,000	5,600,000		3,600,000	4,150,000
	<b>\$18,802,000</b>	<b>\$13,467,072</b>	<b>\$17,160,000</b>	<b>\$30,289,000</b>	<b>\$47,449,000</b>		<b>\$18,612,000</b>	<b>\$20,289,000</b>
<b>IV. ZIMBABWE REPUBLIC POLICE</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	355,947,000	289,942,556	408,566,000		408,566,000		442,466,000	475,644,000
B. Goods and services	16,901,734	22,071,591	32,712,000	500,000	33,212,000		31,870,000	36,828,000
C. Maintenance	1,500,000	4,264,759	11,348,000	300,000	11,648,000		11,066,000	12,800,000
Subhead not repeated; (Programmes)	17,500,000	16,877,473						
<b>CAPITAL EXPENDITURE</b>								
D. Acquisition of fixed capital assets	8,421,808	6,619,424	20,500,000		20,500,000		24,700,000	27,700,000
	<b>\$400,270,542</b>	<b>\$339,775,803</b>	<b>\$473,126,000</b>	<b>\$800,000</b>	<b>\$473,926,000</b>		<b>\$510,102,000</b>	<b>\$552,972,000</b>
<b>V. NATIONAL ARCHIVES</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	620,000	520,408	720,000		720,000		782,000	842,000
B. Goods and services	821,000	239,492	755,000	20,000	775,000		743,000	866,000
C. Maintenance	57,000	26,957	167,000		167,000		165,000	193,000
D. Programmes	3,000		10,000		10,000		10,000	12,000
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	489,000		1,000,000	30,000	1,030,000		650,000	650,000
	<b>\$1,990,000</b>	<b>\$786,857</b>	<b>\$2,652,000</b>	<b>\$50,000</b>	<b>\$2,702,000</b>		<b>\$2,350,000</b>	<b>\$2,563,000</b>
<b>TOTAL</b>	<b>\$440,723,542</b>	<b>\$362,624,256</b>	<b>\$517,822,000</b>	<b>\$35,339,000</b>	<b>\$553,161,000</b>		<b>\$552,959,000</b>	<b>\$599,738,000</b>

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

DETAILS OF THE FOREGOING

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL</b>								
<b>I.A. Employment costs</b>								
Basic salaries	556,000	391,034	671,000		671,000		727,000	782,000
Housing allowance	164,000	129,234	191,000		191,000		207,000	223,000
Transport allowance	113,000	88,470	131,000		131,000		142,000	153,000
Other allowances	195,000	146,583	72,000		72,000		78,000	84,000
	\$1,028,000	\$755,321	\$1,065,000		\$1,065,000		\$1,154,000	\$1,242,000
<b>I.B. Goods and services</b>								
Communication, information supplies and services	491,000	29,347	490,000		490,000		478,000	554,000
Education materials, supplies and services	10,000		10,000		10,000		10,000	12,000
Hospitality	35,000	3,538	40,000		40,000		39,000	46,000
Medical supplies and services	2,000		2,000		2,000		2,000	3,000
Office supplies and services	150,000	26,246	190,000		190,000		186,000	216,000
Rental and hire expenses	225,000	22,490	250,000		250,000		245,000	284,000
Training and development expenses	80,000	750	30,000		30,000		30,000	35,000
Domestic travel expenses	435,000	100,978	440,000		440,000		429,000	497,000
Foreign travel expenses	86,000	63,283	90,000		90,000		88,000	102,000
Utilities and other service charges		500			-			
Financial transactions	40,000	6,865	35,000		35,000		35,000	41,000
Institutional provisions	65,000	14,000	80,000		80,000		78,000	91,000
	\$1,619,000	\$267,997	\$1,657,000		\$1,657,000		\$1,620,000	\$1,881,000
<b>I.C. Maintenance</b>								
Technical and office equipment	40,000		20,000		20,000		20,000	24,000
Vehicles and mobile equipment	100,000	65,919	150,000		150,000		147,000	170,000
Fumigation and cleaning services	6,000		1,000		1,000		1,000	2,000
Fuel, oils and lubricants	465,000	24,556	200,000		200,000		195,000	226,000
	\$611,000	\$90,475	\$371,000		\$371,000		\$363,000	\$422,000
<b>I.D. Current transfers</b>								
Board of Censors	400,000	29,284	220,000		220,000		215,000	249,000
National Museums and Monuments of Zimbabwe	3,386,000	2,695,508	4,045,000		4,045,000		4,336,000	4,695,000
	\$3,786,000	\$2,724,792	\$4,265,000		\$4,265,000		\$4,551,000	\$4,944,000

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.E. Programmes</b>								
Forensic science	450,000	49,752	400,000		400,000		390,000	452,000
Heroes commemoration	700,000	680,242	940,000		940,000		917,000	1,061,000
	\$1,150,000	\$729,994	\$1,340,000		\$1,340,000		\$1,307,000	\$1,513,000
<b>I.F. Acquisition of fixed capital assets</b>								
Furniture and equipment	50,000		60,000		60,000		50,000	50,000
Vehicles, plant and mobile equipment	210,000	210,000			-			
	\$260,000	\$210,000	\$60,000		\$60,000		\$50,000	\$50,000
<b>I.G. Capital transfers</b>								
Board of Censors	90,000		100,000		100,000		70,000	50,000
Forensic Science	900,000	30,000	400,000		400,000		500,000	550,000
National Museums and Monuments	30,000		1,049,000		1,049,000		400,000	450,000
	\$1,020,000	\$30,000	\$1,549,000		\$1,549,000		\$970,000	\$1,050,000
<b>II. IMMIGRATION CONTROL</b>								
<b>II.A. Employment costs</b>								
Basic salaries	1,778,000	1,497,469	2,388,000		2,388,000		2,587,000	2,782,000
Housing allowance	605,000	523,652	757,000		757,000		820,000	882,000
Transport allowance	478,000	416,915	604,000		604,000		655,000	705,000
Rural allowance	37,000	44,401	32,000		32,000		35,000	38,000
Other allowances	379,000	286,157	46,000		46,000		50,000	54,000
	\$3,277,000	\$2,768,594	\$3,827,000		\$3,827,000		\$4,147,000	\$4,461,000
<b>II.B. Goods and services</b>								
Communication, information supplies and services	400,000		100,000	50,000	150,000		98,000	114,000
Education material, supplies and services				1,000	1,000			
Hospitality				1,000	1,000			
Medical supplies and services				1,000	1,000			
Office supplies and services	575,000	601,443	250,000	400,000	650,000		244,000	283,000
Rental and hire expenses	410,000	106,000	200,000	13,000	213,000		195,000	226,000
Training and development expenses				20,000	20,000			
Domestic travel expenses	25,000	32,550		100,000	100,000			
Foreign travel expenses	100,000	13,781	100,000		100,000		98,000	114,000
Utilities and other service charges	800,000		100,000	1,000	101,000		98,000	114,000
Institutional provisions				80,000	80,000			
Financial transactions				3,000	3,000			
Other goods and services not classified above	50,000			40,000	40,000			
	\$2,360,000	\$753,774	\$750,000	\$710,000	\$1,460,000		\$733,000	\$851,000

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2018		2019			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL		
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>II.C. Maintenance</b>							
Physical infrastructure	100,000			40,000	40,000		
Technical and office equipment	100,000	4,118		50,000	50,000		
Vehicles and mobile equipment				300,000	300,000		
Fumigation and cleaning services				-	-		
Fuel, oils and lubricants	100,000	7,434		500,000	500,000		
	\$300,000	\$11,552		\$890,000	\$890,000		\$0
<b>II.D. Acquisition of fixed capital assets</b>							
Furniture and equipment	4,200,000	252,025	5,000,000	200,000	5,200,000		2,000,000
Vehicles, plant and mobile equipment				2,400,000	2,400,000		
Construction works	50,000		5,000,000		5,000,000		5,000,000
	\$4,250,000	\$252,025	\$10,000,000	\$2,600,000	\$12,600,000		\$7,000,000
<b>III. REGISTRAR GENERAL</b>							
<b>III.A. Employment costs</b>							
Basic salaries	6,737,000	5,317,348	8,084,000	60,000	8,144,000		8,755,000
Housing allowance	2,207,000	1,898,439	2,800,000		2,800,000		3,033,000
Transport allowance	1,759,000	1,489,034	2,313,000		2,313,000		2,505,000
Rural allowance	132,000	100,086	147,000		147,000		160,000
Other allowances	1,270,000	983,769	516,000		516,000		559,000
	\$12,105,000	\$9,788,676	\$13,860,000	\$60,000	\$13,920,000		\$15,012,000
<b>III.B. Goods and services</b>							
Communication, information supplies and services				600,000	600,000		
Education material, supplies and services				1,000	1,000		
Hospitality				5,000	5,000		
Medical supplies and services				50,000	50,000		
Office supplies and services				1,200,000	1,200,000		
Rental and hire expenses				180,000	180,000		
Training and development expenses				100,000	100,000		
Domestic travel expenses				560,000	560,000		
Foreign travel expenses				70,000	70,000		
Utilities and other service charges				600,000	600,000		
Financial transactions				800,000	800,000		
Institutional provisions				500,000	500,000		
				\$4,666,000	\$4,666,000		



**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2018		2019			INDICATIVE APPROPRIATION ESTIMATES			
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021	
			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 Technical and office equipment Vehicles and mobile equipment Stationary plant and fixed equipment Fumigation and cleaning services Fuel, oils and lubricants				180,000	180,000				
				18,828,000	18,828,000				
				900,000	900,000				
				100,000	100,000				
				100,000	100,000				
				800,000	800,000				
	\$0	\$0		\$20,908,000	\$20,908,000				
III.D. Programmes Item not repeated (Elections) Civil registration National Documents		2,496,396							
	4,697,000	932,000		100,000	100,000				
				2,255,000	2,255,000				
	\$4,697,000	\$3,428,396		\$2,355,000	\$2,355,000				
III.E. Acquisition of fixed capital assets Furniture and equipment Vehicles, plant and mobile equipment Construction works									
			300,000	500,000	800,000		100,000	150,000	
				800,000	800,000				
	2,000,000	250,000	3,000,000	1,000,000	4,000,000		3,500,000	4,000,000	
(c)	\$2,000,000	\$250,000	\$3,300,000	\$2,300,000	\$5,600,000		\$3,600,000	\$4,150,000	
IV. ZIMBABWE REPUBLIC POLICE									
IV.A. Employment costs Basic salaries Housing allowance Transport allowance Rural allowance Other allowances Foreign services	(a)								
		174,057,000	130,780,927	184,120,000		184,120,000		199,401,000	214,357,000
		77,251,000	58,799,000	84,258,000		84,258,000		91,251,000	98,095,000
		59,115,000	44,683,232	63,936,000		63,936,000		69,243,000	74,437,000
		4,375,000	9,471,680	3,256,000		3,256,000		3,527,000	3,792,000
		40,990,000	46,103,587	72,816,000		72,816,000		78,849,000	84,753,000
		159,000	104,130	180,000		180,000		195,000	210,000
		\$355,947,000	\$289,942,556	\$408,566,000		\$408,566,000		\$442,466,000	\$475,644,000

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>IV.B. Goods and services</b>								
Communication, information supplies and services	3,750,000	3,307,992	4,600,000		4,600,000		4,486,000	5,189,000
Education material, supplies and services			80,000		80,000		78,000	91,000
Hospitality		21,661	150,000		150,000		147,000	170,000
Medical supplies and services		61,202	1,600,000	200,000	1,800,000		1,560,000	1,805,000
Office supplies and services		525,416	2,300,000	100,000	2,400,000		2,243,000	2,594,000
Rental and hire expenses	798,000	162,323	710,000		710,000		693,000	802,000
Training and development expenses		159,381	3,700,000		3,700,000		3,608,000	4,173,000
Domestic travel expenses	265,000	1,690,830	4,200,000	100,000	4,300,000		4,095,000	4,736,000
Foreign travel expenses	100,000	174,482	600,000		600,000		585,000	677,000
Financial transactions	1,616,734	2,516,642	500,000		500,000		6,611,000	7,647,000
Utilities and other service charges	8,637,000	5,635,942	6,780,000		6,780,000		390,000	452,000
Chemicals,fertilizer and animal feeds		81,538	400,000		400,000		2,882,000	3,333,000
Military procurement		42,268	2,956,000		2,956,000		488,000	565,000
Institutional provisions	1,735,000	7,691,914	3,800,000		3,800,000		3,676,000	4,214,000
Other goods and services not classified above			336,000	100,000	436,000		328,000	380,000
	\$16,901,734	\$22,071,591	\$32,712,000	\$500,000	\$33,212,000		\$31,870,000	\$36,828,000
<b>IV.C. Maintenance</b>								
Physical infrastructure		26,483	1,000,000	300,000	1,300,000		975,000	1,128,000
Technical and office equipment		60,039	848,000		848,000		827,000	957,000
Vehicles and mobile equipment		435,108	3,700,000		3,700,000		3,608,000	4,173,000
Stationary, plant, machinery and fixed equipment	500,000	295,876	450,000		450,000		439,000	508,000
Fumigation and cleaning services		145,318	350,000		350,000		342,000	396,000
Fuel, oils and lubricants	1,000,000	3,301,935	5,000,000		5,000,000		4,875,000	5,638,000
	\$1,500,000	\$4,264,759	\$11,348,000	\$300,000	\$11,648,000		\$11,066,000	\$12,800,000
<b>IV.D. Acquisition of fixed capital assets</b>								
Furniture and equipment		600,860	1,900,000		1,900,000		1,200,000	1,200,000
Vehicles, plant and mobile equipment	1,141,808	4,549,407	11,300,000		11,300,000		11,500,000	11,500,000
Construction works	7,280,000	1,469,157	7,300,000		7,300,000		12,000,000	15,000,000
	\$8,421,808	\$6,619,424	\$20,500,000		\$20,500,000		\$24,700,000	\$27,700,000

(c)

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>V. NATIONAL ARCHIVES</b>								
<b>V.A. Employment costs</b>	(a)							
Basic salaries	355,000	280,223	453,000		453,000		491,000	528,000
Housing allowance	145,000	101,217	146,000		146,000		159,000	171,000
Transport allowance	10,000	80,168	114,000		114,000		124,000	134,000
Other allowances	110,000	58,800	7,000		7,000		8,000	9,000
	\$620,000	\$520,408	\$720,000		\$720,000		\$782,000	\$842,000
<b>V.B. Goods and services</b>								
Communication, information supplies and services	60,000	8,943	138,000	10,000	148,000		135,000	157,000
Education materials, supplies and services	65,000	9,497	75,000	5,000	80,000		74,000	86,000
Hospitality	9,500	786	6,000		6,000		6,000	7,000
Medical supplies and services	10,000		10,000		10,000		10,000	12,000
Office supplies and services	50,000	7,655	45,000		45,000		44,000	51,000
Rental and hire expenses	200,000	60,616	122,000		122,000		120,000	140,000
Training and development expenses	16,500	3,718	21,000		21,000		21,000	25,000
Domestic travel expenses	40,000	4,731	50,000		50,000		49,000	57,000
Foreign travel expenses	40,000	5,465	50,000		50,000		49,000	57,000
Utilities and other service charges	260,000	125,468	155,000		155,000		153,000	178,000
Financial transactions	10,000		12,000		12,000		12,000	14,000
Institutional provisions	45,000	12,613	56,000	5,000	61,000		55,000	64,000
Other goods and services not classified above	15,000		15,000		15,000		15,000	18,000
	\$821,000	\$239,492	\$755,000	\$20,000	\$775,000		\$743,000	\$866,000
<b>V.C. Maintenance</b>								
Physical infrastructure	10,000		17,000		17,000		17,000	20,000
Technical and office equipment	7,000	2,080	10,000		10,000		10,000	12,000
Vehicles and mobile equipment	10,000	8,896	70,000		70,000		69,000	80,000
Fumigation and cleaning services	10,000	2,500	20,000		20,000		20,000	24,000
Fuel, oils and lubricants	20,000	13,481	50,000		50,000		49,000	57,000
	\$57,000	\$26,957	\$167,000		\$167,000		\$165,000	\$193,000
<b>V.D. Programmes</b>								
HIV/AIDS Awareness	\$3,000		\$10,000		\$10,000		\$10,000	\$12,000
<b>V.E. Acquisition of fixed capital assets</b>								
Furniture and equipment	340,000		400,000	30,000	430,000		250,000	250,000
Vehicles, plant and mobile equipment	34,000				-			
Construction works	115,000		600,000		600,000		400,000	400,000
	\$489,000		\$1,000,000	\$30,000	\$1,030,000		\$650,000	\$650,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

NOTES

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

	CONSOLIDATED REVENUE FUND US\$	RETENTION FUNDS US\$	TOTAL US\$
<b>Board of Censors</b>			
Furniture and equipment	100,000		100,000
<b>Forensic Science</b>			
Procurement of equipment	400,000		400,000
<b>National Museums annd Monuments of Zimbabwe</b>			
National Heroes Acre extension	686,000		686,000
Upgrading of accomodation facilities	123,000		123,000
Monument development	40,000		40,000
Dr J.N. Nkomo statue	200,000		200,000
	<b>1,049,000</b>		<b>1,049,000</b>
(c) Provision caters for the following:-			
<b>Immigration Control</b>			
Maitengwe Immigration offices and residential houses	50,000		50,000
kazungula staff houses	760,000		760,000
Florida - Mutare staff houses	250,000		250,000
Victoria Falls staff houses	2,100,000		2,100,000
Plumtree staff houses	1,840,000		1,840,000
	<b>5,000,000</b>		<b>5,000,000</b>
<b>Registrar General</b>			
Goromonzi District Registry	800,000		800,000
Insiza District Registry	450,000		450,000
Kadoma District Registry	650,000		650,000
Murewa District Registry	300,000		300,000
Bindura District Registry		1,000,000	1,000,000
Hwedza District Registry	800,000		800,000
	<b>3,000,000</b>		<b>4,000,000</b>
<b>Zimbabwe Republic Police</b>			
Tomilson flats	2,500,000		2,500,000
Sewer reticulation- Tomilson	300,000		300,000
Dotito Police Station	500,000		500,000
Acquisition of new buildings	1,000,000		1,000,000
Rehabilitation of buildings	3,000,000		3,000,000
	<b>7,300,000</b>		<b>7,300,000</b>
<b>National Archives</b>			
Rehabilitation and upgrading- security and digitalisation	600,000		600,000

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

*Below is the economic classification for the Vote*

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>420,496,734</b>	<b>352,538,015</b>	<b>477,148,000</b>	<b>30,409,000</b>	<b>507,557,000</b>		<b>511,438,000</b>	<b>553,694,000</b>
Employment costs	372,977,000	303,775,555	428,038,000	60,000	428,098,000		463,561,000	498,328,000
Goods and services	21,701,734	23,332,854	35,874,000	5,896,000	41,770,000		34,966,000	40,426,000
Maintenance	2,468,000	4,393,743	11,886,000	22,098,000	33,984,000		11,594,000	13,415,000
Programmes	23,350,000	21,035,863	1,350,000	2,355,000	3,705,000		1,317,000	1,525,000
<b>Current transfers</b>	<b>3,786,000</b>	<b>2,724,792</b>	<b>4,265,000</b>		<b>4,265,000</b>		<b>4,551,000</b>	<b>4,944,000</b>
<b>Capital expenditure</b>	<b>16,440,808</b>	<b>7,361,449</b>	<b>36,409,000</b>	<b>4,930,000</b>	<b>41,339,000</b>		<b>36,970,000</b>	<b>41,100,000</b>
Acquisition of fixed capital assets	15,420,808	7,331,449	34,860,000	4,930,000	39,790,000		36,000,000	40,050,000
Capital transfers	1,020,000	30,000	1,549,000		1,549,000		970,000	1,050,000
<b>TOTAL</b>	<b>440,723,542</b>	<b>362,624,256</b>	<b>517,822,000</b>	<b>35,339,000</b>	<b>553,161,000</b>		<b>552,959,000</b>	<b>599,738,000</b>

Minister of Justice, Legal and Parliamentary Affairs - Vote 19

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$158 191 000 (a)

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMMES</b>								
Programme 1. Policy & Administration	10,652,000	9,717,788	17,093,000	330,000	17,423,000	63,000	16,748,000	18,837,000
Programme 2. Access to Legal Services	2,518,000	1,505,267	3,675,000	660,000	4,335,000		3,782,000	4,152,000
Programme 3. Incarceration & Rehabilitation of Offenders	110,523,000	70,659,900	134,106,000	443,000	134,549,000		132,952,000	150,836,000
Programme 4. Registration of Proprietary Rights	681,000	542,889	734,000	1,150,000	1,884,000		853,000	919,000
<b>Total</b>	<b>\$124,374,000</b>	<b>\$82,425,844</b>	<b>\$155,608,000</b>	<b>\$2,583,000</b>	<b>\$158,191,000</b>	<b>\$63,000</b>	<b>\$154,335,000</b>	<b>\$174,744,000</b>

ECONOMIC CLASSIFICATION

CURRENT EXPENDITURE									
Employment costs	(c)	78,654,000	64,697,466	91,558,000	300,000	91,858,000		89,725,000	100,918,000
Goods and services		29,618,000	8,070,968	38,026,000	1,088,000	39,114,000	8,000	37,111,000	43,345,000
Maintenance		2,352,000	1,618,812	3,715,000	366,000	4,081,000	55,000	3,633,000	4,117,000
Current transfers		8,030,000	8,000,000	12,259,000	300,000	12,559,000		11,901,000	13,419,000
		\$118,654,000	\$82,387,246	\$145,558,000	\$2,054,000	\$147,612,000	\$63,000	\$142,370,000	\$161,799,000
CAPITAL EXPENDITURE									
Acquisition of fixed capital assets	(d)	5,720,000	38,598	10,050,000	529,000	10,579,000		11,965,000	12,945,000
Capital transfers									
		\$5,720,000	\$38,598	\$10,050,000	\$529,000	\$10,579,000		\$11,965,000	\$12,945,000
TOTAL		\$124,374,000	\$82,425,844	\$155,608,000	\$2,583,000	\$158,191,000	\$63,000	\$154,335,000	\$174,744,000

**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.

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	366,000	951,882	494,000	53,000	547,000		539,000	601,000
Sub-Programme 2: Finance & Administration Management	9,164,000	8,416,058	14,942,000	184,000	15,126,000		14,571,000	16,416,000
Sub-Programme 3: Human Resource Management	253,000	69,634	309,000	20,000	329,000		313,000	351,000
Sub-Programme 4: Internal Audit	191,000	46,537	215,000	22,000	237,000		216,000	238,000
Sub-Programme 5: Policy, Parliamentary Support Services & Constitutional Promotion	678,000	233,677	1,133,000	51,000	1,184,000		1,109,000	1,231,000
<b>Total</b>	<b>\$10,652,000</b>	<b>\$9,717,788</b>	<b>\$17,093,000</b>	<b>\$330,000</b>	<b>\$17,423,000</b>		<b>\$16,748,000</b>	<b>\$18,837,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(c)	838,000	802,611	1,003,000		1,003,000	1,086,000	1,164,000
Goods and services		1,239,000	687,893	3,390,000	142,000	3,532,000	3,319,000	3,765,000
Maintenance		375,000	202,259	350,000	90,000	440,000	345,000	400,000
Current transfers		8,020,000	8,000,000	12,200,000		12,200,000	11,843,000	13,353,000
		<b>\$10,472,000</b>	<b>\$9,692,763</b>	<b>\$16,943,000</b>	<b>\$232,000</b>	<b>\$17,175,000</b>	<b>\$16,593,000</b>	<b>\$18,682,000</b>
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets		180,000	25,025	150,000	98,000	248,000	155,000	155,000
		<b>\$180,000</b>	<b>\$25,025</b>	<b>\$150,000</b>	<b>\$98,000</b>	<b>\$248,000</b>	<b>\$155,000</b>	<b>\$155,000</b>
<b>Total</b>		<b>\$10,652,000</b>	<b>\$9,717,788</b>	<b>\$17,093,000</b>	<b>\$330,000</b>	<b>\$17,423,000</b>	<b>\$16,748,000</b>	<b>\$18,837,000</b>

**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	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Improved access to legal services	percentage of people accessing legal services	79%	79%	79%	15%	15%
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 1: Law development						
Legislation drafted	Number of Bills	40	40	40	40	40
	Number of Statutory Instruments	300	300	300	300	300
	Number of revised statutes	80	60	60	60	60
	Number of law Development Research papers developed	5	4	4	5	5
Summarised and Indexed Judgements	Number of summarised and indexed judgements	1400	1200	1400	1500	1500
Sub-Programme 2: Legal Advice and Litigation Services						
Legal advise proffered	number of opinions rendered	750	745	750	750	750
Cases handled	Number of cases handled	5000	5023	5200	5200	5200
Title deeds for Government properties drafted and lodged	Percentage of title for Government properties deeds drafted and lodged within 2 months	20%	20%	25%	25%	30%
Sub-Programme 3: Legal Aid						
Indigent clients assisted	Number of clients assisted	2750	4000	4500	5000	5500



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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 2: ACCESS TO LEGAL SERVICES</b>	(a,b)							
Sub-Programme 1: Law Development	542,000	1,345,849	734,000	165,000	899,000		766,000	843,000
Sub-Programme 2: Legal Advice & Litigation Services	1,078,000	128,645	2,067,000	495,000	2,562,000		2,096,000	2,307,000
Sub-Programme 3: Legal Aid	898,000	30,773	874,000		874,000	63,000	920,000	1,002,000
<b>Total</b>	<b>\$2,518,000</b>	<b>\$1,505,267</b>	<b>\$3,675,000</b>	<b>\$660,000</b>	<b>\$4,335,000</b>	<b>\$63,000</b>	<b>\$3,782,000</b>	<b>\$4,152,000</b>
<b>Economic Classification</b>								
<b>Current Expenditure</b>	(c)							
Employment costs	1,783,000	1,289,424	1,935,000		1,935,000		2,097,000	2,251,000
Goods and services	481,000	200,769	1,478,000	282,000	1,760,000	8,000	1,453,000	1,654,000
Maintenance	34,000	15,074	82,000	181,000	263,000	55,000	82,000	97,000
Current transfers					-			
	<b>\$2,298,000</b>	<b>\$1,505,267</b>	<b>\$3,495,000</b>	<b>\$463,000</b>	<b>\$3,958,000</b>	<b>\$63,000</b>	<b>\$3,632,000</b>	<b>\$4,002,000</b>
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets	220,000		180,000	197,000	377,000		150,000	150,000
	<b>\$220,000</b>		<b>\$180,000</b>	<b>\$197,000</b>	<b>\$377,000</b>		<b>\$150,000</b>	<b>\$150,000</b>
<b>TOTAL</b>	<b>\$2,518,000</b>	<b>\$1,505,267</b>	<b>\$3,675,000</b>	<b>\$660,000</b>	<b>\$4,335,000</b>	<b>\$63,000</b>	<b>\$3,782,000</b>	<b>\$4,152,000</b>

**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	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Increased level of rehabilitated and re-integrated offenders	Reduced rate of recidivism	27%	21%	13%	11%	10%
	Decrease in the rate of defaulters	25%	20%	15%	15%	15%
Output	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-programme 1: Prison Services						
Adequate in-mate welfare provided	Level of compliance with dietary scale	60%	85%	90%	95%	95%
	Level of compliance with minimum health delivery service standards	68%	80%	85%	90%	90%
	Level of compliance with clothing and bedding standards for all prisoners	55%	65%	75%	80%	90%
	Level of compliance with accommodation standards	60%	80%	80%	80%	80%
Prisoners rehabilitated	Number of prisoners rehabilitated	10000	12000	15000	12000	15000
Sub-programme 2: Community Service						
Successfully enforced community service court orders	Number of successfully enforced community service court orders	6081	7000	7000	7000	7000
Juveniles rehabilitated	Number of juveniles rehabilitated	629	800	1200	2000	2800

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 3: INCARCERATION AND REHABILITATION OF OFFENDERS</b>								
(a,b)								
Sub-programme 1: Prison Services	109,743,000	70,163,959	132,896,000	443,000	133,339,000		131,799,000	149,564,000
Sub-programme 2: Community Services	780,000	495,941	1,210,000		1,210,000		1,153,000	1,272,000
					-			
<b>Total</b>	<b>\$110,523,000</b>	<b>\$70,659,900</b>	<b>\$134,106,000</b>	<b>\$443,000</b>	<b>\$134,549,000</b>		<b>\$132,952,000</b>	<b>\$150,836,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment costs	(c)	75,352,000	62,062,542	87,886,000	5,000	87,891,000	85,749,000	96,644,000
Goods and services		27,898,000	7,182,306	33,158,000	230,000	33,388,000	32,339,000	37,926,000
Maintenance		1,943,000	1,401,479	3,283,000	80,000	3,363,000	3,206,000	3,620,000
Current transfers		10,000		59,000		59,000	58,000	66,000
		<b>\$105,203,000</b>	<b>\$70,646,327</b>	<b>\$124,386,000</b>	<b>\$315,000</b>	<b>\$124,701,000</b>	<b>\$121,352,000</b>	<b>\$138,256,000</b>
<b>Capital Expenditure</b>								
Acquisition of fixed capital assets	(d)	5,320,000	13,573	9,720,000	128,000	9,848,000	11,600,000	12,580,000
		<b>\$5,320,000</b>	<b>\$13,573</b>	<b>\$9,720,000</b>	<b>\$128,000</b>	<b>\$9,848,000</b>	<b>\$11,600,000</b>	<b>\$12,580,000</b>
<b>Total</b>		<b>\$110,523,000</b>	<b>\$70,659,900</b>	<b>\$134,106,000</b>	<b>\$443,000</b>	<b>\$134,549,000</b>	<b>\$132,952,000</b>	<b>\$150,836,000</b>

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	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Improved access to proprietary rights	% of registered proprietary documents of those lodged	80%	84%	86%	88%	90%
Output	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Proprietary documents registered	Time taken to process company registration	3days	3days	3days	3days	3days
	Time taken to Process deeds registration	3days	3days	3days	3days	3days
	Time taken to compliant Intellectual Property rights applications	3days	3days	3days	3days	3days

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS</b>								
Programme 4: Registration of Proprietary Rights	681,000	542,889	734,000	1,150,000	1,884,000		853,000	919,000
<b>Total</b>	<b>\$681,000</b>	<b>\$542,889</b>	<b>\$734,000</b>	<b>\$1,150,000</b>	<b>\$1,884,000</b>		<b>\$853,000</b>	<b>\$919,000</b>

**Economic Classification**

<b>tra</b>								
<b>Current Expenditure</b>								
Employment costs	(c)	681,000	542,889	734,000	295,000	1,029,000	793,000	859,000
Goods and services					434,000	434,000		
Maintenance					15,000	15,000		
Current transfers					300,000	300,000		
		\$681,000	\$542,889	\$734,000	\$1,044,000	\$1,778,000	\$793,000	\$859,000
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets					106,000	106,000	60,000	60,000
					106,000	106,000	60,000	60,000
<b>Total</b>		<b>\$681,000</b>	<b>\$542,889</b>	<b>\$734,000</b>	<b>\$1,150,000</b>	<b>\$1,884,000</b>	<b>\$853,000</b>	<b>\$919,000</b>

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\$
<b>Policy and Administration</b>			
Furniture and equipment	150,000	38,000	188,000
Vehicles, plant and mobile equipment		60,000	60,000
	<b>150,000</b>	<b>98,000</b>	<b>248,000</b>
<b>Access to Legal Services</b>			
Furniture and equipment	180,000	77,000	257,000
Vehicles, plant and mobile equipment		120,000	120,000
	<b>180,000</b>	<b>197,000</b>	<b>377,000</b>
<b>Incarceration and Rehabilitation of Offenders</b>			
Furniture and equipment	1,210,000	50,000	1,260,000
Vehicles, plant and mobile equipment	790,000	60,000	850,000
Breeding stock		18,000	18,000
<b>Construction works</b>			
Khami, Chikurubi, Mutare, Whawha, Mazowe, Little Kraal and Anju staff houses	1,033,000		1,033,000
Boreholes rehabilitation and drilling	150,000		150,000
Gwanda Cell Blocks, Chivhu Cell Blocks, Mazoe Cell Blocks	550,000		550,000
Khami Mortuary, Chikurubi Mortuary	106,000		106,000
Khami Remand Prison and SDH	100,000		100,000
Marondera Open Female Prison	200,000		200,000
Mutare Prison Kitchen	50,000		50,000
Computerisation	1,000,000		1,000,000
Agricultural Show Stand	200,000		200,000
Gas Project	153,000		153,000
Electrical pots	100,000		100,000
Generators	180,000		180,000
Rehabilitation of prisons	2,798,000		2,798,000
Purchase of houses	1,000,000		1,000,000
<b>Sub-Total</b>	<b>7,620,000</b>		<b>7,620,000</b>
<b>Total</b>	<b>9,620,000</b>	<b>128,000</b>	<b>9,748,000</b>
<b>Registration of Proprietary Rights</b>			
Project management		75,000	75,000
Construction works			
Rehabilitation of offices		31,000	31,000
<b>Total</b>		<b>106,000</b>	<b>106,000</b>

Minister of Information, Publicity and Broadcasting Services - Vote 20

VOTE 20. INFORMATION,PUBLICITY AND BROADCASTING SERVICES \$45 192 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	1,094,000	806,714	1,097,000		1,097,000	586,000	1,188,000	1,277,000
B. Goods and services	884,000	480,239	999,000		999,000	561,000	969,000	1,116,000
C. Maintenance	321,000	332,735	457,000		457,000	70,000	448,000	520,000
D. Current transfers	1,157,000	922,392	1,289,000		1,289,000	7,000	1,384,000	1,500,000
E. Programmes	220,000	158,338	220,000		220,000		215,000	249,000
<b>CAPITAL EXPENDITURE</b>								
F. Acquisition of fixed capital assets	400,000		800,000		800,000		50,000	50,000
G. Capital transfers	22,825,000	10,032,925	40,330,000		40,330,000		400,000	500,000
<b>TOTAL</b>	<b>\$26,901,000</b>	<b>\$12,733,343</b>	<b>\$45,192,000</b>		<b>\$45,192,000</b>	<b>\$1,224,000</b>	<b>\$4,654,000</b>	<b>\$5,212,000</b>

DETAILS OF THE FOREGOING

<b>A. Employment costs</b>	(a)							
Basic salaries		650,000	398,200	665,000		665,000	534,000	721,000
Housing allowance		185,000	145,150	190,000		190,000		206,000
Transport allowance		140,000	103,448	145,000		145,000		158,000
Rural allowance		9,000	8,097	11,000		11,000		12,000
Other allowances		110,000	151,819	86,000		86,000	52,000	91,000
		<b>\$1,094,000</b>	<b>\$806,714</b>	<b>\$1,097,000</b>		<b>\$1,097,000</b>	<b>\$586,000</b>	<b>\$1,188,000</b>
								<b>\$1,277,000</b>

**VOTE 20. INFORMATION, PUBLICITY AND BROADCASTING SERVICES (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>B. Goods and services</b>								
Communication, information supplies and services	566,000	300,497	650,000		650,000	26,000	631,000	726,000
Office supplies and services	20,000	28,895	45,000		45,000	16,000	44,000	51,000
Rental and hire expenses	103,000	35,766	75,000		75,000	16,000	69,000	82,000
Training and development expenses	18,000	2,670	5,000		5,000	7,000	5,000	6,000
Domestic travel expenses	90,000	72,520	95,000		95,000	25,000	93,000	105,000
Foreign travel expenses	20,000	15,739	23,000		23,000	69,000	23,000	27,000
Utilities and other service charges	45,000		43,000		43,000	10,000	43,000	50,000
Financial transactions	2,000	922	2,000		2,000	373,000	2,000	3,000
Institutional provisions	20,000	23,230	61,000		61,000	19,000	59,000	66,000
	\$884,000	\$480,239	\$999,000		\$999,000	\$561,000	\$969,000	\$1,116,000
<b>C. Maintenance</b>								
Physical infrastructure	2,000	247	11,000		11,000	4,000	11,000	13,000
Technical and office equipment	2,000		3,000		3,000	6,000	3,000	4,000
Vehicles and mobile equipment	110,000	136,200	195,000		195,000	19,000	191,000	221,000
Stationary plant, machinery and fixed equipment	25,000		25,000		25,000		25,000	29,000
Fumigation and cleaning services	2,000	1,379	3,000		3,000	3,000	3,000	4,000
Fuel, oils and lubricants	180,000	194,909	220,000		220,000	30,000	215,000	249,000
Other goods and services not classified above						8,000		
	\$321,000	\$332,735	\$457,000		\$457,000	70,000	\$448,000	\$520,000
<b>D. Current transfers</b>								
Broadcasting Authority of Zimbabwe	195,000	151,522	207,000		207,000		222,000	241,000
New Ziana	407,000	335,810	471,000		471,000		507,000	548,000
Transmedia	400,000	297,315	416,000		416,000		449,000	485,000
Subscriptions						7,000	206,000	226,000
Zimbabwe Film Training School	155,000	137,745	195,000		195,000			
	\$1,157,000	\$922,392	\$1,289,000		\$1,289,000	7,000	\$1,384,000	\$1,500,000
<b>E. Programmes</b>								
Commemorations	\$220,000	\$158,338	\$220,000		\$220,000		\$215,000	\$249,000



**VOTE 20. INFORMATION, PUBLICITY AND BROADCASTING SERVICES (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>F. Acquisition of fixed capital assets</b>								
Furniture and equipment	400,000		200,000		200,000		50,000	50,000
Vehicles, plant and mobile equipment			600,000		600,000			
	\$400,000	\$0	\$800,000	\$0	\$800,000	\$0	\$50,000	\$50,000
<b>G. Capital transfers</b>								
Broadcasting Authority of Zimbabwe	22,205,000	10,032,925	38,330,000		38,330,000			
New Ziana	100,000		500,000		500,000		50,000	50,000
Transmedia	400,000		1,000,000		1,000,000		300,000	400,000
Zimbabwe Film Training School	120,000		500,000		500,000		50,000	50,000
	\$22,825,000	\$10,032,925	\$40,330,000	\$0	\$40,330,000	\$0	\$400,000	\$500,000

**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\$
<b>Broadcasting Authority of Zimbabwe</b>			
Digitalisation project	38,330,000		38,330,000
<b>New Ziana</b>			
Vehicles, plant and mobile equipment	500,000		500,000

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Transmedia</b>			
Transmission infrastructure	1,000,000		1,000,000
<b>Zimbabwe Film Training School</b>			
Vehicles, plant and mobile equipment	500,000		500,000
	40,330,000	-	40,330,000

Below is the economic classification for the Vote

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>2,519,000</b>	<b>1,778,026</b>	<b>2,773,000</b>		<b>2,773,000</b>	1,217,000	<b>2,820,000</b>	<b>3,162,000</b>
Employment costs	1,094,000	806,714	1,097,000		1,097,000	586,000	1,188,000	1,277,000
Goods and services	884,000	480,239	999,000		999,000	561,000	969,000	1,116,000
Maintenance	321,000	332,735	457,000		457,000	70,000	448,000	520,000
Programmes	220,000	158,338	220,000		220,000		215,000	249,000
<b>Current transfers</b>	<b>1,157,000</b>	<b>922,392</b>	<b>1,289,000</b>		<b>1,289,000</b>		<b>1,384,000</b>	<b>1,500,000</b>
<b>Capital expenditure</b>	<b>23,225,000</b>	<b>10,032,925</b>	<b>41,130,000</b>		<b>41,130,000</b>		<b>450,000</b>	<b>550,000</b>
Acquisition of fixed capital assets	400,000		800,000		800,000		50,000	50,000
Capital transfers	22,825,000	10,032,925	40,330,000		40,330,000		400,000	500,000
<b>TOTAL</b>	<b>26,901,000</b>	<b>12,733,343</b>	<b>45,192,000</b>		<b>45,192,000</b>	1,217,000	<b>4,654,000</b>	<b>5,212,000</b>

**Minister of Youth, Sports, Arts and Recreation - Vote 21**  
**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION \$56 663 000**

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMMES</b>	(a,b)							
Programme 1: Policy & Administration	18,399,000	16,598,044	15,793,000		15,793,000		16,584,000	18,067,000
Programme 2: Youth Development and Employment Creation	3,085,000	4,906,905	3,285,000	3,168,000	6,453,000		3,223,000	3,590,000
Programme 3: Vocational Training and Youth Services	11,437,000	3,990,489	19,510,000		19,510,000		21,293,000	23,640,000
Programme 4: Sport and Recreation Promotion and Development	6,782,000	3,623,585	10,084,000		10,084,000		9,133,000	10,612,000
Programme 5: Arts and Culture Promotion and Development	2,192,000	1,744,665	4,823,000		4,823,000		3,377,000	3,615,000
<b>Total</b>	<b>\$41,895,000</b>	<b>\$30,863,688</b>	<b>\$53,495,000</b>	<b>\$3,168,000</b>	<b>\$56,663,000</b>		<b>\$53,610,000</b>	<b>\$59,524,000</b>

**ECONOMIC CLASSIFICATION**

CURRENT EXPENDITURE									
Employment Costs	(c)	19,842,000	22,738,472	23,176,000	344,000	23,520,000		25,099,000	26,981,000
Goods and Services		5,955,000	4,369,923	8,723,000	2,038,000	10,761,000		8,556,000	9,975,000
Maintenance		1,217,000	449,414	1,895,000	356,000	2,251,000		1,866,000	2,187,000
Current transfers		4,341,000	2,991,082	5,011,000	16,000	5,027,000		2,459,000	2,711,000
		\$31,355,000	\$30,548,891	\$38,805,000	\$2,754,000	\$41,559,000		\$37,980,000	\$41,854,000
CAPITAL EXPENDITURE									
	(d)								
Acquisition of fixed capital assets		10,425,000	314,797	14,490,000	414,000	14,904,000		15,630,000	17,670,000
Capital transfers		115,000		200,000		200,000			
		\$10,540,000	\$314,797	\$14,690,000	\$414,000	\$15,104,000		\$15,630,000	\$17,670,000
Total		\$41,895,000	\$30,863,688	\$53,495,000	\$3,168,000	\$56,663,000		\$53,610,000	\$59,524,000

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (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:** Coordination of activities at District and Provincial levels.

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)								
Sub-Programme 1: Minister's & Permanent Secretary's Office	4,118,000	2,162,526	1,084,000		1,084,000		1,079,000	1,237,000
Sub-Programme 2: Finance & Administration	1,228,000	248,917	6,138,000		6,138,000		6,577,000	7,098,000
Sub-Programme 3: Human Resource Management	233,000	86,167	6,468,000		6,468,000		6,957,000	7,474,000
Sub-Programme 4: Internal Audit	203,000	37,745	257,000		257,000		251,000	292,000
Sub-Programme 5: Legal Services	191,000	58,382	170,000		170,000		172,000	206,000
Sub-Programme 6: Provincial & District Administration	12,426,000	14,004,307	1,676,000		1,676,000		1,548,000	1,760,000
<b>Total</b>	<b>\$18,399,000</b>	<b>\$16,598,044</b>	<b>\$15,793,000</b>		<b>\$15,793,000</b>		<b>\$16,584,000</b>	<b>\$18,067,000</b>

**Economic Classification**

<b>Current Expenditure</b>								
Employment Costs (c)	14,532,000	15,991,722	12,263,000		12,263,000		13,293,000	14,279,000
Goods and Services	2,282,000	471,679	2,691,000		2,691,000		2,647,000	3,104,000
Maintenance	446,000	111,816	549,000		549,000		544,000	644,000
Current transfers	8,000							
	<b>\$17,268,000</b>	<b>\$16,575,217</b>	<b>\$15,503,000</b>		<b>\$15,503,000</b>		<b>\$16,484,000</b>	<b>\$18,027,000</b>
<b>Capital Expenditure</b> (d)								
Acquisition of fixed capital assets	1,131,000	22,827	290,000		290,000		100,000	40,000
	<b>\$1,131,000</b>	<b>\$22,827</b>	<b>\$290,000</b>		<b>\$290,000</b>		<b>\$100,000</b>	<b>\$40,000</b>
<b>Total</b>	<b>\$18,399,000</b>	<b>\$16,598,044</b>	<b>\$15,793,000</b>		<b>\$15,793,000</b>		<b>\$16,584,000</b>	<b>\$18,067,000</b>

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

**PROGRAMME 2: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION**

The strategic objective of the programme is to create opportunities for employment and enhance youth participation in national development programmes.

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

**2.1 Youth Development**

**2.2 Employment Creation**

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Increased access to productive employment opportunities by youths	Number of youths facilitated to access productive employment opportunities			10,000	15,000	20,000
Youth involvement in national development programmes and decision making processes	Percentage of youth representatives in national decision making bodies	15%	20%	25%	30%	40%
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub Programme 1: Youth Development						
Youth Data and Information Published	% completion of youth Database	70%	80%	100%	100%	
Youth trained in national orientation		1260	1260	1500	3000	5000
Youth Participation mainstreaming Awareness Campaigns	Number of awareness campaigns	4	6	8	10	
Mobilisation of youth in Voluntary community projects	Number of Voluntary Community projects	235	250	500	700	1000
Sub Programme 2: Employment Creation						
Youth entrepreneurs facilitated to access credit	No of young entrepreneurs facilitated to access credit			1,500	2,500	4,000

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 2: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION</b>								
(a,b)								
Sub-programme 1: Youth Development .	683,000	2,756,576	717,000		717,000		767,000	861,000
Sub-programme 2: Employment Creation	2,402,000	2,150,329	2,568,000	3,168,000	5,736,000		2,456,000	2,729,000
Total	\$3,085,000	\$4,906,905	\$3,285,000	\$3,168,000	\$6,453,000	\$0	\$3,223,000	\$3,590,000

**ECONOMIC CLASSIFICATION**

Current Expenditure									
Employment Costs	(c)	158,000	3,152,759	190,000	344,000	534,000		209,000	228,000
Goods and Services		361,000	275,732	384,000	2,038,000	2,422,000		382,000	451,000
Maintenance		116,000	163,750	143,000	356,000	499,000		143,000	170,000
Current transfers		2,352,000	1,305,664	2,568,000	16,000	2,584,000		2,459,000	2,711,000
		\$2,987,000	\$4,897,905	\$3,285,000	\$2,754,000	\$6,039,000	\$0	\$3,193,000	\$3,560,000
Capital Expenditure	(d)								
Acquisition of fixed capital assets		98,000	9,000		414,000	414,000		30,000	30,000
		\$98,000	\$9,000	\$0	\$414,000	\$414,000	\$0	\$30,000	\$30,000
Total		\$3,085,000	\$4,906,905	\$3,285,000	\$3,168,000	\$6,453,000	\$0	\$3,223,000	\$3,590,000

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

**PROGRAMME 3: VOCATIONAL TRAINING AND YOUTH SERVICES**

The programme strategic objective is to improve vocational and entrepreneurial skill base for citizens in low income areas

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

**2.1 Vocational Training and Skills Development**

**2.2 National Youth Services**

*Selected performance indicators for the programme are as follows:-*

Outcome	Outcome Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Improved Entrepreneurship among the youth	Number of enterprises established by youths that have gone through the Ministrys entrepreneurial capacity building programmes			3300	3300	3300

Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub Programme 1: Vocational Training and Skills Development						
Skilled youth and citizens	No of youth and citizens skilled in community based economic empowerment initiatives	4605	25000	25000	25000	25000
	No of youth skilled in certified vocational training courses	8266	10000	13000	14500	15000
Youth Participation mainstreaming Awareness Campaigns	Number of awareness campaigns					
Sub Programme 2: National Youth Services						
Youth trained in national orientation	Number of youth trained (National Orientation, Peace Building, Volunteer Corps)					
Mobilisation youth in Voluntary community projects	Number of youths engaged in Voluntary Community projects					
	Number of Voluntary Community projects					

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 3: VOCATIONAL TRAINING AND YOUTH SERVICES</b>								
Sub Programme 1: Vocational Training and Skills Development	11,057,000	3,990,489	17,368,000		17,368,000		19,031,000	21,147,000
Sub Programme 2: National Youth Services	380,000		2,142,000		2,142,000		2,262,000	2,493,000
<b>Total</b>	11,437,000	3,990,489	\$19,510,000	\$0	\$19,510,000	-	21,293,000	23,640,000

**Economic Classification**

Current Expenditure								
Employment costs	(c)	4,352,000	3,032,796	10,398,000	10,398,000		11,241,000	12,088,000
Goods and services		1,699,000	535,262	2,484,000	2,484,000		2,435,000	2,832,000
Maintenance		615,000	139,461	628,000	628,000		617,000	720,000
		\$6,666,000	\$3,707,519	\$13,510,000	\$13,510,000	\$0	\$14,293,000	\$15,640,000
Capital Expenditure								
Acquisition of fixed capital assets	(d)	4,771,000	282,970	6,000,000	6,000,000		7,000,000	8,000,000
		\$4,771,000	\$282,970	\$6,000,000	\$6,000,000	\$0	\$7,000,000	\$8,000,000
Total		\$11,437,000	\$3,990,489	\$19,510,000	\$19,510,000	\$0	\$21,293,000	\$23,640,000



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**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

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**PROGRAMME 4: SPORT AND RECREATION PROMOTION AND DEVELOPMENT**

The strategic objective of the programme is to increase access to sport and recreation space

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Increased access to sport and recreation programmes and facilities	Percentage increase in persons participating in sports and recreation activities					
	percentage increase in number of medals won internationally					
Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sports and recreation programmes implemented	number of Sports and recreation programmes implemented					

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 4 : SPORTS AND RECREATION PROMOTION DEVELOPMENT</b>								
(a,b)								
Programme 4 : Sports and Recreation Promotion Development	6,782,000	3,623,585	10,084,000		10,084,000		9,133,000	10,612,000
Total	\$6,782,000	\$3,623,585	\$10,084,000	\$0	\$10,084,000	\$0	\$9,133,000	\$10,612,000

**ECONOMIC CLASSIFICATION**

<b>Current Expenditure</b>								
Employment Costs	(c)	400,000	280,000	241,000	241,000		263,000	284,000
Goods and Services		1,096,000	2,611,316	2,499,000	2,499,000		2,440,000	2,829,000
Maintenance		20,000	15,800	440,000	440,000		430,000	499,000
Current transfers		786,000	716,469	904,000	904,000			
		\$2,302,000	\$3,623,585	\$4,084,000	\$0	\$4,084,000	\$0	\$3,133,000
								\$3,612,000
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets		4,425,000		5,900,000	5,900,000		6,000,000	7,000,000
Capital transfers		55,000		100,000	100,000			
		\$4,480,000	\$0	\$6,000,000	\$0	\$6,000,000	\$0	\$7,000,000
<b>Total</b>		\$6,782,000	\$3,623,585	\$10,084,000	\$0	\$10,084,000	\$0	\$9,133,000
								\$10,612,000

**PROGRAMME 5: ARTS AND CULTURE PROMOTION AND DEVELOPMENT**

The strategic objective of the programme is to increase access to arts and culture spaces.

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Increased access to arts and culture programmes and facilities	percentage increase in persons participating in arts and culture activities		20%	25%	35%	45%
Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Number of arts and culture programmes implemented	Number of persons participating in arts and culture programmes		80,000	100,000	120,000	150,000

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>PROGRAMME 5 : ARTS AND CULTURE PROMOTION AND DEVELOPMENT</b>								
(a,b)								
Programme 5 : Arts and Culture Promotion and Development	2,192,000	1,744,665	4,823,000		4,823,000		3,377,000	3,615,000
Total	\$2,192,000	\$1,744,665	\$4,823,000		\$4,823,000		\$3,377,000	\$3,615,000

**ECONOMIC CLASSIFICATION**

<b>Current Expenditure</b>								
Employment Costs	(c)	400,000	281,195	84,000	84,000		93,000	102,000
Goods and Services		517,000	475,934	665,000	665,000		652,000	759,000
Maintenance		20,000	18,587	135,000	135,000		132,000	154,000
Current transfers		1,195,000	968,949	1,539,000	1,539,000			
		\$2,132,000	\$1,744,665	\$2,423,000	\$2,423,000		\$877,000	\$1,015,000
<b>Capital Expenditure</b>	(d)							
Acquisition of fixed capital assets				2,300,000	2,300,000		2,500,000	2,600,000
Capital transfers		60,000		100,000	100,000			
		\$60,000		\$2,400,000	\$2,400,000		\$2,500,000	\$2,600,000
<b>Total</b>		\$2,192,000	\$1,744,665	\$4,823,000	\$4,823,000		\$3,377,000	\$3,615,000

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (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\$
<b>Youth Development and Employment Creation</b>			
Breeding stock		46,200	46,200
Furniture and equipment		198,180	198,180
<b>Total</b>	-	<b>244,380</b>	<b>244,380</b>
<b>Vocational Training and Youth Services</b>			
Construction Works		170,000	170,000
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
Esigodhini	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
<b>Total</b>	<b>3,580,000</b>	<b>170,000</b>	<b>3,750,000</b>

**Sports and Recreation Promotion Development**

<i>Upgrading of Sports and Recreation Facilities</i>		
<i>Concession Mashonaland province. Recreation Facilities.Refurbishment of Sport and Recreation Fa</i>	<i>170,000</i>	<i>170,000</i>
<i>Hwedza Country Club Mashonaland east.</i>	<i>170,000</i>	<i>170,000</i>
<i>Reingate. Bulawayo</i>	<i>340,000</i>	<i>340,000</i>
<i>Tongogara Multi-purpose Facility</i>	<i>170,000</i>	<i>170,000</i>
<i>Dangamvura. Mutare.Manicaland Province</i>	<i>170,000</i>	<i>170,000</i>
<i>Tsholotsho and Jotsholo. Matabeleland North</i>	<i>170,000</i>	<i>170,000</i>
<i>Beitbridge. Matabeleland South</i>	<i>170,000</i>	<i>170,000</i>
<i>Mashonaland West</i>	<i>170,000</i>	<i>170,000</i>
<i>Mbire (Kanyemba), Hurungwe, Binga, Gokwe, Bubi, and Mudzi</i>	<i>130,000</i>	<i>130,000</i>
<i>Bindura Mashonaland central</i>	<i>2,000,000</i>	<i>2,000,000</i>
<i>Mutare and Gweru</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>9 Provincial VTCs</i>	<i>900,000</i>	<i>900,000</i>
<i>Mabvuku. Harare</i>	<i>170,000</i>	<i>170,000</i>
<i>Chivi and Nemamwa. Masvingo</i>	<i>170,000</i>	<i>170,000</i>

**Capital Transfers**

<i>Sports and Recreation Commission</i>	<i>60,000</i>	<i>60,000</i>
<i>Zimbabwe National Boxing and Wrestling Control Board</i>	<i>40,000</i>	<i>40,000</i>
<b>Total</b>	<b>6,000,000</b>	<b>-</b>

**Arts and Culture Promotion and Development**

<i>Construction works</i>		
<i>Murehwa Cultural Centre. Mashonaland east province.</i>	<i>50,000</i>	<i>50,000</i>
<i>Chitungwiza Arts centre refurbishment</i>	<i>50,000</i>	<i>50,000</i>
<i>Kanyemba . Mashonaland Central Province . Construction of Cultural and creative industrial space.</i>	<i>1,100,000</i>	<i>1,100,000</i>
<i>Binga. Matabeleland North Province. Construction of cultural and creative industrial space.</i>	<i>1,100,000</i>	<i>1,100,000</i>

**Capital Transfers**

<i>National Arts Council of Zimbabwe</i>	<i>50,000</i>	<i>50,000</i>
<i>National Gallery of Zimbabwe</i>	<i>50,000</i>	<i>50,000</i>
<b>Total</b>	<b>2,400,000</b>	<b>-</b>

Minister of Energy and Power Development - Vote 22

VOTE 22. ENERGY AND POWER DEVELOPMENT \$85 262 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	837,000	603,252	834,000	8,000	842,000		903,000	971,000
B. Goods and services	298,000	162,592	366,000	72,000	392,000		361,000	425,000
C. Maintenance	75,000	76,438	152,000	28,000	180,000		149,000	175,000
D. Current transfers	1,958,000	1,508,859	2,079,000		2,079,000			2,382,000
E. Programmes	75,000	67,418	130,000		130,000		128,000	150,000
<b>CAPITAL EXPENDITURE</b>								
F. Acquisition of fixed capital assets	80,000		100,000		100,000		50,000	50,000
G. Capital transfers	300,000		1,350,000	69,189,000	70,539,000	22,300,000	1,800,000	2,300,000
H. Lending and equity participation	9,700,000	122,575,600	11,000,000		11,000,000	425,233,000	12,000,000	14,000,000
<b>TOTAL</b>	<b>\$13,323,000</b>	<b>\$124,994,159</b>	<b>\$16,011,000</b>	<b>\$69,297,000</b>	<b>\$85,262,000</b>	<b>\$447,533,000</b>	<b>\$15,391,000</b>	<b>\$20,453,000</b>

DETAILS OF THE FOREGOING

<b>A. Employment costs</b>	(a)							
Basic salaries		392,000	290,438	392,000		392,000	425,000	458,000
Housing allowance		161,000	99,814	161,000		161,000	175,000	189,000
Transport allowance		82,000	62,529	82,000		82,000	89,000	96,000
Other allowances		202,000	150,471	199,000	8,000	207,000	214,000	228,000
		<b>\$837,000</b>	<b>\$603,252</b>	<b>\$834,000</b>	<b>\$8,000</b>	<b>\$842,000</b>	<b>\$903,000</b>	<b>\$971,000</b>

**VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>B. Goods and services</b>								
Communication, information supplies and services	95,000	46,484	130,000	8,000	138,000		128,000	150,000
Education materials, supplies and services	1,000			6,000				
Hospitality								
Medical supplies and services	2,000	35	2,000		2,000		2,000	3,000
Office supplies and services	20,000	22,084	30,000		30,000		30,000	35,000
Rental and hire expenses	40,000	2,496	40,000		40,000		39,000	46,000
Training and development expenses	23,000	13,396	35,000	6,000	41,000		35,000	41,000
Domestic travel expenses	55,000	30,768	55,000	12,000	67,000		54,000	63,000
Foreign travel expenses	40,000	36,321	53,000		53,000		52,000	61,000
Utilities and other service charges								
Financial transactions	1,000	677	1,000		1,000		1,000	2,000
Institutional provisions	20,000	10,331	20,000		20,000		20,000	24,000
Other goods and services not classified above	1,000			40,000				
	\$298,000	\$162,592	\$366,000	\$72,000	\$392,000		\$361,000	\$425,000
<b>C. Maintenance</b>								
Technical and office equipment	8,000	6,070	10,000		10,000		10,000	12,000
Vehicles and mobile equipment	20,000	26,670	60,000		60,000		59,000	69,000
Fumigation and cleaning services	1,000	947	2,000		2,000		2,000	3,000
Fuel, oils and lubricants	46,000	42,751	80,000	28,000	108,000		78,000	91,000
	\$75,000	\$76,438	\$152,000	\$28,000	\$180,000		\$149,000	\$175,000
<b>D. Current transfers</b>								
Finealt Engineering	1,886,000	1,436,859	2,007,000		2,007,000		2,115,000	2,299,000
Rural Electrification Agency								
Subscriptions to various organisations	72,000	72,000	72,000		72,000		71,000	83,000
	\$1,958,000	\$1,508,859	\$2,079,000		\$2,079,000		\$2,186,000	\$2,382,000
<b>E. Programmes</b>								
Biogas technology	10,000	6,625	10,000		10,000		10,000	12,000
Energy Conservation	35,000	42,644	70,000		70,000		69,000	80,000
HIV/AIDS awareness	20,000	16,194	40,000		40,000		39,000	46,000
Small Hydropower Development	10,000	1,955	10,000		10,000		10,000	12,000
	\$75,000	\$67,418	\$130,000		\$130,000		\$128,000	\$150,000



**VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>F. Acquisition of fixed capital assets</b>								
Furniture and equipment	80,000		100,000		100,000		50,000	50,000
Vehicles, plant and mobile equipment	\$80,000		\$100,000		\$100,000		\$50,000	\$50,000
<b>G. Capital transfers</b>								
Rural Electrification Agency			1,000,000		1,000,000	22,300,000	1,500,000	2,000,000
Finealt Engineering	300,000		350,000		350,000		300,000	300,000
National Oil Company of Zimbabwe				69,189,000	69,189,000			
	\$300,000		\$1,350,000	\$69,189,000	\$70,539,000	\$22,300,000	\$1,800,000	\$2,300,000
<b>H. Lending and equity participation</b>								
Zimbabwe Electricity Supply Authority	\$9,700,000	\$122,575,600	\$11,000,000		\$11,000,000	\$425,233,000	\$12,000,000	\$14,000,000

*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
<i>Rural Electrification Agency</i>			
<i>Biogas Digesters</i>	400,000		400,000
<i>Small Hydro Power Plants Feasibility Studies</i>	500,000		500,000
 (c) <i>Provision caters for Hwange 7 &amp; 8 expansion</i>	 8,000,000		 8,000,000
<b>Total</b>	<b>9,200,000</b>		<b>9,200,000</b>

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

Below is the economic classification for the Vote

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>1,285,000</b>	<b>909,700</b>	<b>1,482,000</b>		<b>1,544,000</b>		<b>1,541,000</b>	<b>1,721,000</b>
Employment costs	837,000	603,252	834,000		842,000		903,000	971,000
Goods and services	298,000	162,592	366,000		392,000		361,000	425,000
Maintenance	75,000	76,438	152,000		180,000		149,000	175,000
Programmes	75,000	67,418	130,000		130,000		128,000	150,000
<b>Current transfers</b>	<b>1,958,000</b>	<b>1,508,859</b>	<b>2,079,000</b>		<b>2,079,000</b>			<b>2,382,000</b>
<b>Capital expenditure</b>	<b>10,080,000</b>	<b>122,575,600</b>	<b>12,450,000</b>		<b>81,639,000</b>		<b>13,850,000</b>	<b>16,350,000</b>
Acquisition of fixed capital assets	80,000		100,000		100,000		50,000	50,000
Capital transfers	300,000		1,350,000		70,539,000		1,800,000	2,300,000
Lending and equity participation	9,700,000	122,575,600	11,000,000		11,000,000		12,000,000	14,000,000
<b>TOTAL</b>	<b>13,323,000</b>	<b>124,994,159</b>	<b>16,011,000</b>		<b>85,262,000</b>		<b>15,391,000</b>	<b>20,453,000</b>

Minister of Information Communication Technology and Courier Services - Vote 23

VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES \$19 542 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	640,000	458,068	649,000	1,043,000	1,692,000		703,000	755,000
B. Goods and services	1,474,000	787,294	2,026,000	581,000	2,607,000		1,995,000	2,223,000
C. Maintenance	279,000	143,504	800,000	6,000	806,000		797,000	904,000
D. Current transfers	200,000	118,384	99,000	-	99,000		108,000	116,000
E. Programmes				12,080,000				
<b>CAPITAL EXPENDITURE</b>								
F. Acquisition of fixed capital assets	400,000	231,300	500,000		500,000		60,000	60,000
G. Capital transfer			500,000		500,000			
H. Lending and equity participation						25,700,000		
	\$2,993,000	\$1,738,550	\$4,574,000	\$13,710,000	\$6,204,000	\$25,700,000	\$3,663,000	\$4,058,000
<b>II. CENTRAL COMPUTING SERVICES</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	445,000	352,365	464,000		464,000		503,000	541,000
B. Goods and services	1,365,000	632,548	1,674,000		1,674,000		1,591,000	1,915,000
C. Maintenance	2,290,000	376,592	2,500,000		2,500,000		2,442,000	2,851,000
<b>CAPITAL EXPENDITURE</b>								
D. Acquisition of fixed capital assets	3,435,000	976,505	8,700,000		8,700,000		9,000,000	10,000,000
	\$7,535,000	\$2,338,010	\$13,338,000		\$13,338,000		\$13,536,000	\$15,307,000
<b>TOTAL</b>	\$10,528,000	\$4,076,560	\$17,912,000	\$13,710,000	\$19,542,000	\$25,700,000	\$17,199,000	\$19,365,000

**VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES (continued)**

DETAILS OF THE FOREGOING

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.A. Employment costs</b>								
(a) Basic salaries	350,000	240,871	370,000	1,043,000	1,413,000		401,000	431,000
Housing allowance	120,000	77,160	125,000		125,000		135,000	145,000
Transport allowance	75,000	43,204	80,000		80,000		87,000	93,000
Other allowances	95,000	96,833	74,000		74,000		80,000	86,000
	\$640,000	\$458,068	\$649,000	\$1,043,000	\$1,692,000		\$703,000	\$755,000
<b>I.B. Goods and services</b>								
Communication, information supplies and services	335,000	86,786	361,000	18,000	379,000		356,000	387,000
Education materials, supplies and services	2,000		11,000		11,000		11,000	18,000
Hospitality	10,000		25,000		25,000		25,000	30,000
Medical supplies and services	4,000	406	6,000		6,000		6,000	12,000
Office supplies and services	55,000	25,762	63,000	8,000	71,000		63,000	75,000
Rental and hire expenses	665,000	486,556	820,000	44,000	864,000		820,000	864,000
Training and development expenses	40,000	5,225	80,000	7,000	87,000		80,000	93,000
Domestic travel expenses	102,000	21,365	187,000	326,000	513,000		180,000	198,000
Foreign travel expenses	100,000	19,397	198,000	44,000	242,000		188,000	220,000
Utilities and other service charges	82,000	99,343	155,000		155,000		146,000	166,000
Financial transactions	7,000		16,000		16,000		16,000	25,000
Institutional provisions	70,000	42,454	98,000		98,000		98,000	120,000
Other goods and services not classified above	2,000		6,000	134,000	140,000		6,000	15,000
	\$1,474,000	\$787,294	\$2,026,000	\$581,000	\$2,607,000		\$1,995,000	\$2,223,000

**VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.C. Maintenance</b>								
Physical infrastructure	2,000		2,000		2,000		2,000	8,000
Technical and office equipment	8,000		10,000	6,000	16,000		10,000	18,000
Vehicles and mobile equipment	116,000	93,866	390,000		390,000		387,000	430,000
Stationary plant, machinery and fixed equipment	5,000		8,000		8,000		8,000	16,000
Fumigation and cleaning services	100,000		10,000		10,000		10,000	22,000
Fuel, oils and lubricants	48,000	49,638	380,000		380,000		380,000	410,000
	\$279,000	\$143,504	\$800,000	\$6,000	\$806,000		\$797,000	\$904,000
<b>I.D. Current transfers</b>								
ZARNET	\$200,000	\$118,384	\$99,000		\$99,000		\$108,000	\$116,000
<b>I.E. Programmes</b>								
Policy and Legal Reforms				\$12,080,000	\$12,080,000			
<b>I.F. Acquisition of fixed capital assets</b>								
Furniture and equipment	\$400,000	\$231,300	\$500,000		\$500,000		\$60,000	\$60,000
<b>I.G. Capital transfers</b>								
ZARNET			\$500,000		\$500,000			
<b>I.H. Lending and equity participation</b>								
TELONE						\$25,700,000		

**VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES (continued)**

		2018		2019			INDICATIVE APPROPRIATION ESTIMATES			
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021	
				CONSOLIDATED REVENUE FUND		RETENTION FUNDS				TOTAL
				Amount US\$	Amount US\$	Amount US\$				Amount US\$
II. CENTRAL COMPUTING SERVICES										
II.A. Employment costs		(a)								
	Basic salaries	260,000	189,448	270,000		270,000		293,000	315,000	
	Housing allowance	105,000	67,691	110,000		110,000		119,000	128,000	
	Transport allowance	70,000	44,488	70,000		70,000		76,000	82,000	
	Other allowances	10,000	50,738	14,000		14,000		15,000	16,000	
		\$445,000	\$352,365	\$464,000		\$464,000		\$503,000	\$541,000	
II.B. Goods and services										
	Communication, information supplies and services	900,000	500,000	822,000		822,000		812,000	857,000	
	Education materials, supplies and services	5,000		5,000		5,000		5,000	12,000	
	Hospitality	5,000	1,500	10,000		10,000		10,000	15,000	
	Medical supplies and services	10,000	365	20,000		20,000		20,000	28,000	
	Office supplies and services	70,000	10,624	130,000		130,000		121,000	145,000	
	Rental and hire expenses	75,000	41,065	140,000		140,000		133,000	148,000	
	Training and development expenses	24,000	13,618	40,000		40,000		40,000	51,000	
	Domestic travel expenses	60,000	30	110,000		110,000		98,000	140,000	
	Foreign travel expenses	45,000	4,320	80,000		80,000		80,000	120,000	
	Utilities and other service charges	90,000	24,544	200,000		200,000		168,000	245,000	
	Financial transactions	25,000		10,000		10,000		10,000	23,000	
	Institutional provisions	55,000	36,482	105,000		105,000		92,000	123,000	
	Other goods and services not classified above	1,000		2,000		2,000		2,000	8,000	
		\$1,365,000	\$632,548	\$1,674,000		\$1,674,000		\$1,591,000	\$1,915,000	
II.C. Maintenance										
	Physical infrastructure	30,000	297,062	50,000		50,000		50,000	58,000	
	Technical and office equipment	2,100,000		2,200,000		2,200,000		2,158,000	2,500,000	
	Vehicles and mobile equipment	89,000	48,500	110,000		110,000		96,000	129,000	
	Fumigation and cleaning services	1,000		10,000		10,000		10,000	19,000	
	Fuel, oils and lubricants	70,000	31,030	120,000		120,000		118,000	130,000	
	Other goods and services not included above			10,000		10,000		10,000	15,000	
		\$2,290,000	\$376,592	\$2,500,000		\$2,500,000		\$2,442,000	\$2,851,000	
II.D. Acquisition of fixed capital assets										
	Furniture and equipment	3,435,000	976,505	8,135,000		8,135,000		9,000,000	10,000,000	
	Vehicles and mobile equipment			565,000		565,000				
		\$3,435,000	\$976,505	\$8,700,000		\$8,700,000		\$9,000,000	\$10,000,000	

**VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES (continued)**

*NOTES*

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

(b) Provision caters for the following:-

	<b>CONSOLIDATED REVENUE FUND</b>	<b>RETENTION FUNDS</b>	<b>TOTAL</b>
	<b>US\$</b>	<b>US\$</b>	<b>US\$</b>
<b>Administration and General</b>			
ZARNET: National Research and Education Network	500,000		500,000
<b>Central Computing Services</b>			
Computer lab per school	2,000,000		2,000,000
E-Government	2,000,000		2,000,000
Community Information Centres	500,000		500,000
Maintenance of National Systems	3,635,000		3,635,000
<b>Total</b>	<b>8,135,000</b>		<b>8,135,000</b>

*Below is the economic classification for the Vote*

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>6,493,000</b>	<b>2,750,371</b>	<b>8,113,000</b>	<b>1,630,000</b>	<b>9,743,000</b>		<b>8,031,000</b>	<b>9,189,000</b>
Employment costs	1,085,000	810,433	1,113,000	1,043,000	2,156,000		1,206,000	1,296,000
Goods and services	2,839,000	1,419,842	3,700,000	581,000	4,281,000		3,586,000	4,138,000
Maintenance	2,569,000	520,096	3,300,000	6,000	3,306,000		3,239,000	3,755,000
Programmes								
<b>Current transfers</b>	<b>200,000</b>	<b>118,384</b>	<b>99,000</b>		<b>99,000</b>		<b>108,000</b>	<b>116,000</b>
<b>Capital expenditure</b>	<b>3,835,000</b>	<b>1,207,805</b>	<b>9,700,000</b>		<b>9,700,000</b>	<b>25,700,000</b>	<b>9,060,000</b>	<b>10,060,000</b>
Acquisition of fixed capital assets	3,835,000	1,207,805	9,200,000		9,200,000		9,060,000	10,060,000
Capital transfer			500,000		500,000			-
Lending and equity participation						25,700,000		-
<b>TOTAL</b>	<b>10,528,000</b>	<b>4,076,560</b>	<b>17,912,000</b>	<b>1,630,000</b>	<b>19,542,000</b>		<b>17,199,000</b>	<b>19,365,000</b>

Judicial Service Commission - Vote 24

VOTE 24. JUDICIAL SERVICE COMMISSION \$44 338 000(a)

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	11,349,000	8,927,136	13,888,000	3,100,000	16,988,000		15,041,000	16,169,000
B. Goods and services	1,887,000	2,997,416	1,500,000	2,837,000	4,337,000		1,465,000	1,692,000
C. Maintenance	378,000	78,853	1,500,000	2,993,000	4,493,000		1,461,000	1,692,000
D. Programmes	365,000	86,598	500,000	512,000	1,012,000		487,000	563,000
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	5,000,000	9,425,544	10,250,000	7,258,000	17,508,000		11,150,000	12,150,000
<b>TOTAL</b>	<b>\$18,979,000</b>	<b>\$21,515,547</b>	<b>\$27,638,000</b>	<b>\$16,700,000</b>	<b>\$44,338,000</b>		<b>\$29,604,000</b>	<b>\$32,266,000</b>

DETAILS OF THE FOREGOING

<b>A. Employment costs</b>	(b)							
Basic salaries		7,863,000	5,057,656	7,956,000	3,100,000	11,056,000	8,599,000	9,244,000
Housing allowance		1,812,000	1,425,126	2,242,000		2,242,000	2,423,000	2,604,000
Transport allowance		1,333,000	1,042,765	1,640,000		1,640,000	1,773,000	1,906,000
Rural allowance		227,000	52,683				78,000	84,000
Other allowances		114,000	1,348,906	2,050,000		2,050,000	2,168,000	2,331,000
		<b>\$11,349,000</b>	<b>\$8,927,136</b>	<b>\$13,888,000</b>	<b>\$3,100,000</b>	<b>\$16,988,000</b>	<b>\$15,041,000</b>	<b>\$16,169,000</b>



**VOTE 24. JUDICIAL SERVICE COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>B. Goods and services</b>								
Communication, information supplies and services	400,000	100,060	574,000	489,000	1,063,000		560,000	647,000
Education materials, supplies and services	11,000		20,000		20,000		20,000	23,000
Hospitality	16,000	9,675	20,000	249,000	269,000		20,000	23,000
Medical supplies	5,000		11,000		11,000		11,000	12,000
Office supplies and services	234,000	274,013	70,000	520,000	590,000		68,000	79,000
Rental and hire expenses	565,000	216,584	58,000	91,000	149,000		56,000	66,000
Training and development expenses	95,000		12,000	79,000	91,000		12,000	14,000
Domestic travel expenses	23,000	5,991	40,000	507,000	547,000		39,000	45,000
Foreign travel expenses	32,000		17,000	319,000	336,000		17,000	19,000
Utilities and other service charges	480,000	2,391,093	528,000	325,000	853,000		515,000	595,000
Financial transactions	3,000		11,000	24,000	35,000		11,000	12,000
Institutional provisions	16,000		39,000	234,000	273,000		38,000	44,000
Other goods and services not classified above	7,000		100,000		100,000		98,000	113,000
	\$1,887,000	\$2,997,416	\$1,500,000	\$2,837,000	\$4,337,000		\$1,465,000	\$1,692,000
<b>C. Maintenance</b>								
Physical infrastructure	30,000	41,579	550,000	520,000	1,070,000		535,000	620,000
Technical and office equipment	20,000		241,000	105,000	346,000		235,000	272,000
Vehicles and mobile equipment	90,000	587	365,000	1,021,000	1,386,000		356,000	412,000
Stationary plant, machinery and fixed equipment	6,000	19,004	150,000		150,000		146,000	169,000
Fumigation and cleaning services	10,000	7,775	51,000	58,000	109,000		50,000	58,000
Fuel, oils and lubricants	222,000	9,908	143,000	1,289,000	1,432,000		139,000	161,000
	\$378,000	\$78,853	\$1,500,000	\$2,993,000	\$4,493,000		\$1,461,000	\$1,692,000
<b>D. Programmes</b>								
Administration court	5,000		23,000		23,000		22,000	26,000
Circuit court	100,000		86,000	117,000	203,000		84,000	97,000
Common law and family law	10,000		41,000		41,000		40,000	46,000
Computerisation			150,000		150,000		145,000	168,000
Victim friendly court	100,000	56,721	100,000		100,000		98,000	113,000
Witness expenses	150,000	29,877	100,000	395,000	495,000		98,000	113,000
	\$365,000	\$86,598	\$500,000	\$512,000	\$1,012,000		\$487,000	\$563,000

**VOTE 24. JUDICIAL SERVICE COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>E. Acquisition of fixed capital assets</b>								
Furniture and equipment			1,031,000	1,119,000	2,150,000		150,000	150,000
Vehicles, plant and mobile equipment				3,200,000	3,200,000			
Construction works	(c) 5,000,000	9,425,544	9,219,000	2,939,000	12,158,000		11,000,000	12,000,000
	\$5,000,000	\$9,425,544	\$10,250,000	\$7,258,000	\$17,508,000		\$11,150,000	\$12,150,000

NOTES

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
Rehabilitation and upgrading of court facilities	1,000,000	2,850,000	3,850,000
Chinhoyi Magistrates Court	5,842,000		5,842,000
Gwanda Magistrate Court			
Mt Darwin Magistrate Court	277,000	89,000	366,000
Chiredzi Magistrate Court	800,000		800,000
Murehwa Magistrate Court	800,000		800,000
Lupane Magistrate Court	500,000		500,000
E - Justice System	1,031,000		1,031,000
<b>Total</b>	<b>10,250,000</b>	<b>2,939,000</b>	<b>13,189,000</b>

VOTE 24. JUDICIAL SERVICE COMMISSION (continued)

*Below is the economic classification for the Vote*

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>13,979,000</b>	<b>12,090,003</b>	<b>17,388,000</b>	<b>9,442,000</b>	<b>26,830,000</b>		<b>18,454,000</b>	<b>20,116,000</b>
Employment costs	11,349,000	8,927,136	13,888,000	3,100,000	16,988,000		15,041,000	16,169,000
Goods and services	1,887,000	2,997,416	1,500,000	2,837,000	4,337,000		1,465,000	1,692,000
Maintenance	378,000	78,853	1,500,000	2,993,000	4,493,000		1,461,000	1,692,000
Programmes	365,000	86,598	500,000	512,000	1,012,000		487,000	563,000
<b>Capital expenditure</b>	<b>5,000,000</b>	<b>9,425,544</b>	<b>10,250,000</b>	<b>7,258,000</b>	<b>17,508,000</b>		<b>11,150,000</b>	<b>12,150,000</b>
Acquisition of fixed capital assets	5,000,000	9,425,544	10,250,000	7,258,000	17,508,000		11,150,000	12,150,000
<b>TOTAL</b>	<b>18,979,000</b>	<b>21,515,547</b>	<b>27,638,000</b>	<b>16,700,000</b>	<b>44,338,000</b>		<b>29,604,000</b>	<b>32,266,000</b>

Public Service Commission - Vote 25

VOTE 25. PUBLIC SERVICE COMMISSION \$291 302 000 (a)

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	164,483,000	194,411,948	259,400,000		259,400,000	-	260,107,000	260,799,000
B. Goods and services	3,102,000	984,504	2,205,000		2,205,000	-	2,155,000	2,503,000
C. Maintenance	348,000	320,860	361,000		361,000	-	353,000	411,000
D. Programmes	1,000,000	334,186	1,300,000	1,648,000	2,948,000	-	1,242,000	1,338,000
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	1,080,000	23,040	3,386,000	-	3,386,000	-	2,000,000	1,600,000
	\$170,013,000	\$196,074,538	\$266,652,000	\$1,648,000	\$268,300,000	\$0	\$265,857,000	\$266,651,000
<b>II. PENSIONS</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	1,619,000	1,166,122	1,701,000	-	1,701,000		1,843,000	1,980,000
B. Goods and services	325,000	88,182	522,000	843,000	1,365,000		512,000	698,000
C. Maintenance	100,000	48,994	170,000	447,000	617,000		167,000	196,000
D. Programmes	-	-	-	1,221,000	1,221,000	-	-	-
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	200,000		357,000	350,000	707,000		120,000	120,000
	\$2,244,000	\$1,303,298	\$2,750,000	\$2,861,000	\$5,611,000		\$2,642,000	\$2,994,000
<b>III. SALARY SERVICES BUREAU</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	2,584,000	1,852,304	2,722,000	-	2,722,000		2,947,000	3,169,000
B. Goods and services	391,000	164,850	790,000	3,705,000	4,495,000		775,000	968,000
C. Maintenance	34,000	19,961	52,000	1,465,000	1,517,000		52,000	64,000
D. Programmes	-	-	-	30,000	30,000	-	-	-
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	200,000		357,000	1,350,000	1,707,000		120,000	120,000
	\$3,209,000	\$2,037,115	\$3,921,000	\$6,550,000	\$10,471,000		\$3,894,000	\$4,321,000

**VOTE 25. PUBLIC SERVICE COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>IV. UNIFORMED FORCES COMMISSIONS</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs								
B. Goods and services	161,000	5,000	140,000		140,000		137,000	160,000
C. Maintenance	39,000		60,000		60,000		59,000	69,000
	\$200,000	\$5,000	\$200,000		\$200,000		\$196,000	\$229,000
<b>V. TRAINING CENTRES</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	2,317,000	2,115,446	2,903,000		2,903,000		3,144,000	3,380,000
B. Goods and services	1,392,000	379,485	1,027,000	655,000	1,682,000		1,006,000	1,058,000
C. Maintenance	125,000	2,848	92,000	190,000	282,000		91,000	107,000
D. Current transfers	71,000	250,000	71,000		71,000		70,000	81,000
E. Programmes			1,002,000		1,002,000		978,000	1,133,000
<b>CAPITAL EXPENDITURE</b>								
F. Acquisition of fixed capital assets	246,000		560,000	120,000	680,000		2,700,000	2,410,000
G. Capital transfers	100,000		100,000		100,000		200,000	300,000
	\$4,251,000	\$2,747,779	\$5,755,000	\$965,000	\$6,720,000		\$8,189,000	\$8,469,000
<b>TOTAL</b>	<b>\$179,917,000</b>	<b>\$202,167,730</b>	<b>\$279,278,000</b>	<b>\$12,024,000</b>	<b>\$291,302,000</b>		<b>\$280,778,000</b>	<b>\$282,664,000</b>

**VOTE 25. PUBLIC SERVICE COMMISSION (continued)**

DETAILS OF THE FOREGOING

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL</b>								
<b>I.A. Employment costs</b>								
(b) Basic salaries	4,396,000	3,076,199	4,417,000		4,417,000		4,784,000	5,143,000
Housing allowance	1,130,000	927,434	1,072,000		1,072,000		1,161,000	1,248,000
Transport allowance	600,000	496,756	542,000		542,000		587,000	631,000
Rural allowance	50,000	35,428	50,000		50,000		54,000	58,000
Funeral expenses	480,000	510,000	480,000		480,000		480,000	480,000
Other allowances	1,827,000	1,833,665	2,439,000		2,439,000		2,641,000	2,839,000
Pension Fund			70,400,000		70,400,000		70,400,000	70,400,000
National Social Security Authority	34,800,000	26,100,000	34,800,000		34,800,000		34,800,000	34,800,000
Premeir Medical Aid Society	121,200,000	161,432,466	145,200,000		145,200,000		145,200,000	145,200,000
	\$164,483,000	\$194,411,948	\$259,400,000		\$259,400,000	\$0	\$260,107,000	\$260,799,000
<b>I.B. Goods and services</b>								
Communication, information supplies and services	350,000	239,412	330,000		330,000		323,000	376,000
Education materials, supplies and services	1,000		10,000		10,000		10,000	12,000
Hospitality	1,000		1,000		1,000		1,000	2,000
Medical supplies and services	1,000	1,500	1,000		1,000		1,000	2,000
Office supplies and services	98,000	47,123	120,000		120,000		117,000	136,000
Rental and hire expenses	2,217,000	416,000	1,275,000		1,275,000		1,244,000	1,440,000
Training and development expenses	50,000	47,263	60,000		60,000		59,000	69,000
Domestic travel expenses	169,000	130,916	170,000		170,000		166,000	192,000
Foreign travel expenses	100,000	41,396	100,000		100,000		98,000	114,000
Utilities and other service charges	9,000	720	27,000		27,000		27,000	32,000
Financial transactions	5,000	1,804	9,000		9,000		9,000	11,000
Institutional provisions	100,000	58,370	100,000		100,000		98,000	114,000
Other goods and services not classified above	1,000		2,000		2,000		2,000	3,000
	\$3,102,000	\$984,504	\$2,205,000		\$2,205,000		\$2,155,000	\$2,503,000

**VOTE 25. PUBLIC SERVICE COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.C. Maintenance</b>								
Physical infrastructure	3,000							
Technical and office equipment	40,000	8,606	40,000		40,000		39,000	46,000
Vehicles and mobile equipment	120,000	125,004	134,000		134,000		131,000	152,000
Stationary plant, machinery and fixed equipment	1,000							
Fumigation and cleaning services	4,000	3,265	16,000		16,000		16,000	19,000
Fuel, oils and lubricants	180,000	183,985	171,000		171,000		167,000	194,000
	348,000	\$320,860	\$361,000		\$361,000		\$353,000	\$411,000
<b>I.D. Programmes</b>								
Civil Service Bus Fund	600,000	329,965	700,000	1,636,000	2,336,000		612,000	708,000
Human Resources Management Information System	400,000	4,221	600,000		600,000		630,000	630,000
Inspectorate				12,000	12,000			
	\$1,000,000	\$334,186	\$1,300,000	\$1,648,000	\$2,948,000		\$1,242,000	\$1,338,000
<b>I.E. Acquisition of fixed capital assets</b>								
Furniture and equipment	1,080,000	23,040	386,000		386,000		1,000,000	800,000
Vehicles and mobile equipment			3,000,000		3,000,000		1,000,000	800,000
	\$1,080,000	\$23,040	\$3,386,000		\$3,386,000		\$2,000,000	\$1,600,000
<b>II. PENSIONS OFFICE</b>								
<b>II.A. Employment costs</b>								
Basic salaries	900,000	607,909	831,000		831,000		900,000	967,000
Housing allowance	300,000	186,765	231,000		231,000		250,000	269,000
Transport allowance	200,000	129,470	188,000		188,000		204,000	219,000
Rural Allowance	2,000	9,873	118,000		118,000		128,000	137,000
Other allowances	217,000	232,105	333,000		333,000		361,000	388,000
	\$1,619,000	\$1,166,122	\$1,701,000		\$1,701,000		\$1,843,000	\$1,980,000

(b)

**VOTE 25. PUBLIC SERVICE COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>II.B. Goods and services</b>								
Communication, information supplies and services	35,000	20,000	95,000	126,000	221,000		94,000	110,000
Education materials, supplies and services	2,000		2,000		2,000		2,000	3,000
Hospitality	1,000		1,000		1,000		1,000	2,000
Medical supplies and services	2,000		2,000	1,000	3,000		2,000	3,000
Office supplies and services	75,000	57,074	120,000	230,000	350,000		117,000	136,000
Rental and hire expenses	152,000		172,000	85,000	257,000		168,000	195,000
Training and development expenses	5,000		2,000	20,000	22,000		2,000	3,000
Domestic travel expenses	5,000		2,000	210,000	212,000		2,000	3,000
Foreign travel expenses	4,000	1,996	10,000	20,000	30,000		10,000	12,000
Utilities and other service charges	2,000		24,000		24,000		24,000	28,000
Financial transactions	2,000		2,000	5,000	7,000		2,000	3,000
Institutional provisions	40,000	9,112	90,000	146,000	236,000		88,000	200,000
	\$325,000	\$88,182	\$522,000	\$843,000	\$1,365,000		\$512,000	\$698,000
<b>II.C. Maintenance</b>								
Physical infrastructure	5,000		5,000	60,000	65,000		5,000	6,000
Technical and office equipment	3,000		3,000	30,000	33,000		3,000	4,000
Vehicles and mobile equipment	30,000	20,000	10,000	76,000	86,000		10,000	12,000
Fumigation and cleaning services	2,000		2,000	1,000	3,000		2,000	3,000
Fuel, oils and lubricants	60,000	28,994	150,000	280,000	430,000		147,000	171,000
	\$100,000	\$48,994	\$170,000	\$447,000	\$617,000		\$167,000	\$196,000
<b>II.D. Programmes</b>								
Computerisation (System maintenance)				400,000	400,000			
Pension Awareness Campaigns				821,000	821,000			
				\$1,221,000	\$1,221,000			
<b>II.E. Acquisition of fixed capital assets</b>								
Furniture and equipment	(c) 200,000		357,000	150,000	507,000		120,000	120,000
Vehicles, plant and mobile equipment				200,000	200,000			
	\$200,000		\$357,000	\$350,000	\$707,000		\$120,000	\$120,000



**VOTE 25. PUBLIC SERVICE COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>III. SALARY SERVICE BUREAU</b>								
<b>III.A. Employment costs</b>								
Basic salaries	1,485,000	975,662	1,413,000		1,413,000		1,530,000	1,645,000
Housing allowance	414,000	299,095	315,000		315,000		341,000	367,000
Transport allowance	362,000	216,647	270,000		270,000		292,000	314,000
Rural allowance	13,000	61,916	120,000		120,000		130,000	140,000
Other allowances	310,000	298,984	604,000		604,000		654,000	703,000
	<b>\$2,584,000</b>	<b>\$1,852,304</b>	<b>\$2,722,000</b>		<b>\$2,722,000</b>		<b>\$2,947,000</b>	<b>\$3,169,000</b>
<b>III.B. Goods and services</b>								
Communication, information supplies and services	30,000		100,000	500,000	600,000		99,000	116,000
Education materials, supplies and services	2,000		1,000	50,000	51,000		1,000	2,000
Medical supplies and services	1,000		1,000	30,000	31,000		1,000	2,000
Office supplies and services	155,000	115,458	336,000	900,000	1,236,000		328,000	380,000
Rental and hire expenses	152,000	20,000	196,000	170,000	366,000		192,000	223,000
Training and development expenses	3,000		2,000	100,000	102,000		2,000	3,000
Domestic travel expenses	1,000		1,000	570,000	571,000		1,000	2,000
Foreign travel expenses	1,000		1,000	15,000	16,000		1,000	2,000
Utilities and other service charges			24,000	860,000	884,000		24,000	28,000
Financial transactions	20,000	29,392	51,000	10,000	61,000		50,000	58,000
Institutional provisions	25,000		76,000	400,000	476,000		75,000	150,000
Other goods and services not classified above	1,000		1,000	100,000	101,000		1,000	2,000
	<b>\$391,000</b>	<b>\$164,850</b>	<b>\$790,000</b>	<b>\$3,705,000</b>	<b>\$4,495,000</b>		<b>\$775,000</b>	<b>\$968,000</b>

**VOTE 25. PUBLIC SERVICE COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>III.C. Maintenance</b>								
Physical infrastructure	2,000		1,000	200,000	201,000		1,000	2,000
Technical and office equipment	1,000		1,000	180,000	181,000		1,000	2,000
Vehicles and mobile equipment	7,000		11,000	400,000	411,000		11,000	13,000
Stationary plant, machinery and fixed equipment	1,000		1,000	30,000	31,000		1,000	2,000
Fumigation and cleaning services	2,000		1,000	60,000	61,000		1,000	2,000
Fuel, oils and lubricants	21,000	19,961	37,000	595,000	632,000		37,000	43,000
	\$34,000	\$19,961	\$52,000	\$1,465,000	\$1,517,000		\$52,000	\$64,000
<b>III.D. Programmes</b>								
HIV/AIDS Awareness				\$30,000	\$30,000			
<b>III.E. Acquisition of fixed capital assets</b>								
Furniture and equipment	200,000		357,000	700,000	1,057,000		120,000	120,000
Vehicles, plant and mobile equipment				450,000	450,000			
Construction works				200,000	200,000			
	\$200,000		\$357,000	\$1,350,000	\$1,707,000		\$120,000	\$120,000

**VOTE 25. PUBLIC SERVICE COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>IV. UNIFORMED FORCES COMMISSIONS</b>								
<b>IV.B. Goods and services</b>								
Communication, information supplies and services	34,000							
Office supplies and services	12,000		10,000		10,000		10,000	12,000
Training and development expenses	2,000							
Domestic travel expenses	110,000	5,000	43,000		43,000		42,000	49,000
Foreign travel expenses	1,000		87,000		87,000		85,000	99,000
Institutional provisions	2,000							
	\$161,000	\$5,000	\$140,000		\$140,000		\$137,000	\$160,000
<b>IV.C. Maintenance</b>								
Vehicles and mobile equipment	4,000							
Fuel, oils and lubricants	35,000		60,000		60,000		59,000	69,000
	\$39,000		\$60,000		\$60,000		\$59,000	\$69,000
<b>V. TRAINING CENTRES</b>								
<b>V.A. Employment costs</b>								
(b) Basic salaries	1,275,000	1,141,571	1,400,000		1,400,000		1,516,000	1,630,000
Housing allowance	521,000	362,613	530,000		530,000		574,000	617,000
Transport allowance	401,000	275,777	410,000		410,000		444,000	477,000
Rural allowance	47,000	32,698	503,000		503,000		545,000	586,000
Other allowances	73,000	302,787	60,000		60,000		65,000	70,000
	\$2,317,000	\$2,115,446	\$2,903,000		\$2,903,000		\$3,144,000	\$3,380,000

**VOTE 25. PUBLIC SERVICE COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>V.B. Goods and services</b>								
Communication, information supplies and services	226,000	35,810	400,000	150,000	550,000		391,000	453,000
Education materials, supplies and services	14,000			5,000	5,000		8,000	10,000
Hospitality	1,000		8,000	6,000	14,000			
Medical supplies and services	3,000			3,000	3,000			
Office supplies and services	84,000	45,213	30,000	120,000	150,000		30,000	35,000
Rental and hire expenses	58,000		18,000	1,000	19,000		18,000	22,000
Training and development expenses	2,000				-			
Domestic travel expenses	109,000	2,269	15,000	120,000	135,000		15,000	18,000
Foreign travel expenses	12,000	1,993	5,000		5,000		5,000	6,000
Utilities and other service charges	365,000	105,263	501,000		501,000		490,000	457,000
Financial transactions					-			
Institutional provisions	518,000	188,937		10,000	10,000			
Other goods and services not classified above			50,000	240,000	290,000		49,000	57,000
	\$1,392,000	\$379,485	\$1,027,000	\$655,000	\$1,682,000		\$1,006,000	\$1,058,000
<b>V.C. Maintenance</b>								
Technical and office equipment	4,000		4,000	10,000	14,000		4,000	5,000
Vehicles and mobile equipment	24,000		30,000	90,000	120,000		30,000	35,000
Fumigation and cleaning services	8,000		8,000	70,000	78,000		8,000	10,000
Fuel, oils and lubricants	89,000	2,848	50,000	20,000	70,000		49,000	57,000
	125,000	\$2,848	\$92,000	\$190,000	\$282,000		\$91,000	\$107,000
<b>V.D. Current transfers</b>								
Subscriptions to various organisations	71,000	50,000	71,000		71,000		70,000	81,000
Zimbabwe Institute of Public Administration and Management		200,000						
	\$71,000	\$250,000	\$71,000		\$71,000		\$70,000	\$81,000
<b>V.E. Programmes</b>								
Result Based Management courses			250,000		250,000		244,000	283,000
Training of trainers			70,000		70,000		69,000	80,000
Public Service Mandatory Courses			682,000		682,000		665,000	770,000
			\$1,002,000		\$1,002,000		\$978,000	\$1,133,000

**VOTE 25. PUBLIC SERVICE COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>V.F. Acquisition of fixed capital assets</b>								
Furniture and equipment	76,000		100,000	120,000	220,000		200,000	210,000
Construction works	170,000		460,000		460,000		2,500,000	2,200,000
	\$246,000		\$560,000	\$120,000	\$680,000		\$2,700,000	\$2,410,000
<b>V.G. Capital transfers</b>								
Zimbabwe Institute of Public Administration and Management	\$100,000		\$100,000		\$100,000		\$200,000	300,000

*NOTES*

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

	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
	US\$	US\$	US\$
<b>Training centres</b>			
Alvord	100,000		100,000
Chinhoyi	30,000		30,000
Domboshava	100,000		100,000
Elangeni	70,000		70,000
Murewa	50,000		50,000
Rowa	10,000		10,000
Toronto	100,000		100,000
 Capital transfer			
Zimbabwe Institute of Public Administration and Management construction works	300,000		300,000
<b>Total</b>	<b>760,000</b>		<b>760,000</b>

VOTE 25. PUBLIC SERVICE COMMISSION (continued)

Below is the economic classification for the Vote

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>174,186,000</b>	<b>199,396,911</b>	<b>269,423,000</b>	<b>9,359,000</b>	<b>278,782,000</b>		<b>270,349,000</b>	<b>272,355,000</b>
Employment costs	168,686,000	197,430,374	263,823,000		263,823,000		264,897,000	265,948,000
Goods and services	3,979,000	1,242,536	3,657,000	4,548,000	8,205,000		3,579,000	4,329,000
Maintenance	521,000	389,815	643,000	1,912,000	2,555,000		631,000	740,000
Programmes	1,000,000	334,186	1,300,000	2,899,000	4,199,000		1,242,000	1,338,000
<b>Capital Expenditure</b>	<b>1,480,000</b>	<b>23,040</b>	<b>4,100,000</b>	<b>1,700,000</b>	<b>5,800,000</b>		<b>2,240,000</b>	<b>1,840,000</b>
Acquisition of fixed capital assets	1,480,000	23,040	4,100,000	1,700,000	5,800,000		2,240,000	1,840,000
<b>TOTAL</b>	<b>175,666,000</b>	<b>199,419,951</b>	<b>273,523,000</b>	<b>11,059,000</b>	<b>284,582,000</b>		<b>272,589,000</b>	<b>274,195,000</b>

Council of Chiefs - Vote 26

VOTE 26. COUNCIL OF CHIEFS \$5 202 000 (a)

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	30,000	31,667	180,000		180,000		194,000	209,000
B. Goods and services	800,000	1,094,907	1,060,000		1,060,000		1,038,000	1,205,000
C. Maintenance	500,000	390,114	470,000		470,000		454,000	521,000
<b>CAPITAL EXPENDITURE</b>								
D. Acquisition of fixed capital assets			20,000		20,000		20,000	20,000
E. Capital transfer	2,888,000	4,663,957	3,472,000		3,472,000			-
<b>TOTAL</b>	<b>\$4,218,000</b>	<b>\$6,180,645</b>	<b>\$5,202,000</b>		<b>\$5,202,000</b>		<b>\$1,706,000</b>	<b>\$1,955,000</b>

DETAILS OF THE FOREGOING

<b>A. Employment costs</b>	(b)							
Other allowances		\$30,000	\$31,667	\$180,000		\$180,000	\$194,000	\$209,000

**VOTE 26. COUNCIL OF CHIEFS (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>B. Goods and services</b>								
Communication, information supplies and services	10,000	8,097	30,000		30,000		30,000	36,000
Hospitality	4,000	3,545	5,000		5,000		5,000	6,000
Office supplies and services	30,000	47,766	45,000		45,000		44,000	51,000
Domestic travel expenses	320,000	257,925	300,000		300,000		293,000	339,000
Rental and hire expenses	316,000	663,402	490,000		490,000		479,000	555,000
Financial transactions	100,000	96,748	150,000		150,000		147,000	171,000
Institutional provisions	20,000	17,424	40,000		40,000		40,000	47,000
	\$800,000	\$1,094,907	\$1,060,000		\$1,060,000		\$1,038,000	\$1,205,000
<b>C. Maintenance</b>								
Vehicles and mobile equipment	100,000	139,968	70,000		70,000		69,000	80,000
Fuel, oils and lubricants	400,000	250,146	400,000		400,000		385,000	441,000
	\$500,000	\$390,114	\$470,000		\$470,000		\$454,000	\$521,000
<b>D. Acquisition of fixed capital assets</b>								
Furniture and equipment			\$20,000		\$20,000		\$20,000	\$20,000
<b>D. Capital transfers</b>								
Vehicle loan scheme	\$2,888,000	\$4,663,957	\$3,472,000		\$3,472,000			

*NOTES*

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



VOTE 26. COUNCIL OF CHIEFS (continued)

*Below is the economic classification for the Vote*

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>1,330,000</b>	<b>1,516,688</b>	<b>1,710,000</b>		<b>1,710,000</b>		<b>1,686,000</b>	<b>1,935,000</b>
Employment costs	30,000	31,667	180,000		180,000		194,000	209,000
Goods and services	800,000	1,094,907	1,060,000		1,060,000		1,038,000	1,205,000
Maintenance	500,000	390,114	470,000		470,000		454,000	521,000
<b>Capital expenditure</b>	<b>2,888,000</b>	<b>4,663,957</b>	<b>3,492,000</b>		<b>3,492,000</b>		<b>20,000</b>	<b>20,000</b>
Acquisition of fixed capital assets			20,000		20,000		20,000	20,000
Capital transfer	2,888,000	4,663,957	3,472,000		3,472,000			
<b>TOTAL</b>	<b>4,218,000</b>	<b>6,180,645</b>	<b>5,202,000</b>		<b>5,202,000</b>		<b>1,706,000</b>	<b>1,955,000</b>

Zimbabwe Human Rights Commission - Vote 27

VOTE 27. ZIMBABWE HUMAN RIGHTS COMMISSION \$3 335 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	1,610,000	942,542	1,750,000		1,750,000		1,895,000	2,037,000
B. Goods and services	642,000	403,055	1,029,000		1,029,000		1,004,000	1,163,000
C. Maintenance	252,000	186,781	393,000		393,000		382,000	442,000
D. Current transfer	12,000	11,400	13,000		13,000		13,000	13,000
Subhead not repeated; (Programme)	600,000	213,235						
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	225,000	461,893	150,000		150,000		50,000	50,000
	\$3,341,000	\$2,218,906	\$3,335,000		\$3,335,000		\$3,344,000	\$3,705,000

DETAILS OF THE FOREGOING

<b>A. Employment costs</b>	(b)							
Basic salaries		699,000	380,837	755,000	755,000		818,000	879,000
Housing allowance		210,000	117,878	234,000	234,000		253,000	272,000
Transport allowance		70,000	26,122	54,000	54,000		58,000	63,000
Other allowances		631,000	417,705	707,000	707,000		766,000	823,000
		\$1,610,000	\$942,542	\$1,750,000	\$1,750,000		\$1,895,000	\$2,037,000

**VOTE 27. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>B. Goods and services</b>								
Communication, information supplies and services	144,000	96,777	221,000		221,000		215,000	249,000
Education materials, supplies and services	10,000	6,748	15,000		15,000		15,000	17,000
Hospitality	11,000		6,000		6,000		6,000	7,000
Medical supplies and services			1,000		1,000		1,000	1,000
Office supplies and services	60,000	17,468	53,000		53,000		52,000	60,000
Rental and hire expenses	43,000	23,227	139,000		139,000		136,000	157,000
Training and development expenses	11,000	1,620	44,000		44,000		43,000	50,000
Domestic travel expenses	131,000	34,201	246,000		246,000		240,000	278,000
Foreign travel expenses	57,000	25,848	72,000		72,000		70,000	81,000
Utilities and other service charges	127,000	169,953	95,000		95,000		92,000	107,000
Financial transactions	20,000	699	16,000		16,000		16,000	19,000
Institutional provisions	28,000	26,514	105,000		105,000		102,000	118,000
Other goods and services not classified above			16,000		16,000		16,000	19,000
	\$642,000	\$403,055	\$1,029,000		\$1,029,000		1,004,000	\$1,163,000
<b>C. Maintenance</b>								
Physical infrastructure	14,000	6,470	17,000		17,000		17,000	20,000
Technical and office equipment	10,000		9,000		9,000		9,000	10,000
Vehicles and mobile equipment	56,000	49,586	143,000		143,000		139,000	161,000
Stationary plant, machinery and fixed equipment	7,000	1,707	8,000		8,000		8,000	9,000
Fumigation and cleaning services	5,000	1,163	6,000		6,000		6,000	7,000
Fuel, oils and lubricants	160,000	127,855	210,000		210,000		203,000	235,000
	\$252,000	\$186,781	\$393,000		\$393,000		\$382,000	\$442,000
<b>D. Current transfer</b>								
Subscriptions to various organisations	\$12,000	\$11,400	\$13,000		\$13,000		\$13,000	\$13,000

VOTE 27. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>E. Acquisition of fixed capital assets</b>								
Furniture and equipment	110,000	46,861	15,000		15,000		50,000	50,000
Computer equipment, software and records system		16,842	13,000		13,000			
Vehicles, plant and mobile equipment	115,000	398,190	122,000		122,000			
	\$225,000	\$461,893	\$150,000		\$150,000		\$50,000	\$50,000

VOTE 27. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

NOTES

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

Below is the economic classification for the Vote

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>3,116,000</b>	<b>1,757,013</b>	<b>3,185,000</b>		<b>3,185,000</b>		<b>3,294,000</b>	<b>3,655,000</b>
Employment costs	1,610,000	942,542	1,750,000		1,750,000		1,895,000	2,037,000
Goods and services	642,000	403,055	1,029,000		1,029,000		1,004,000	1,163,000
Maintenance	252,000	186,781	393,000		393,000		382,000	442,000
Programme	600,000	213,235	-		-		-	-
<b>Current transfer</b>	<b>12,000</b>	<b>11,400</b>	<b>13,000</b>		<b>13,000</b>		<b>13,000</b>	<b>13,000</b>
<b>Capital expenditure</b>	<b>225,000</b>	<b>461,893</b>	<b>150,000</b>		<b>150,000</b>		<b>50,000</b>	<b>50,000</b>
Acquisition of fixed capital assets	225,000	461,893	150,000		150,000		50,000	50,000
<b>TOTAL</b>	<b>3,341,000</b>	<b>2,218,906</b>	<b>3,335,000</b>		<b>3,335,000</b>		<b>3,344,000</b>	<b>3,705,000</b>

**National Peace and Reconciliation Commission - Vote 28**

**VOTE 28. NATIONAL PEACE AND RECONCILIATION COMMISSION \$2 463 000**

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	649,000	558,235	742,000		742,000		756,000	857,000
B. Goods and services	390,000	90,938	780,000		780,000		760,000	880,000
C. Maintenance	110,000	49,401	220,000		220,000		215,000	248,000
<b>CAPITAL EXPENDITURE</b>								
D. Acquisition of fixed capital assets	250,000		721,000		721,000		50,000	30,000
	\$1,399,000	\$698,574	\$2,463,000		\$2,463,000		1,781,000	\$2,015,000

DETAILS OF THE FOREGOING

<b>A. Employment costs</b>	(a)							
Basic salaries		313,000	248,770	341,000			348,000	394,000
Housing allowance		100,000	85,750	111,000			114,000	129,000
Transport allowance		10,000	12,973	3,000			4,000	4,000
Other allowances		226,000	210,742	287,000			290,000	330,000
		\$649,000	\$558,235	\$742,000			\$756,000	\$857,000

**VOTE 28. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>B. Goods and services</b>								
Communication, information supplies and services	80,000	2,119	149,000		149,000		146,000	170,000
Education material, supplies and services	1,000		2,000		2,000		2,000	3,000
Hospitality	5,000		9,000		9,000		9,000	11,000
Medical supplies and services	1,000		2,000		2,000		2,000	3,000
Office supplies and services	15,000	1,995	25,000		25,000		25,000	29,000
Rental and hire expenses	174,000	55,212	340,000		340,000		328,000	376,000
Training and development expenses	10,000		16,000		16,000		16,000	19,000
Domestic travel expenses	52,000	26,610	112,000		112,000		108,000	125,000
Foreign travel expenses	20,000		55,000		55,000		54,000	63,000
Utilities and other service charges	20,000	5,002	40,000		40,000		40,000	46,000
Financial transactions	2,000		5,000		5,000		5,000	6,000
Institutional provisions	10,000		25,000		25,000		25,000	29,000
	\$390,000	\$90,938	\$780,000		\$780,000		\$760,000	\$880,000
<b>C. Maintenance</b>								
Physical infrastructure								
Technical and office equipment	6,000		15,000		15,000		15,000	17,000
Vehicles and mobile equipment	26,000		68,000		68,000		67,000	77,000
Fumigation and cleaning services	5,000		7,000		7,000		7,000	8,000
Fuel, oils and lubricants	73,000	49,401	130,000		130,000		126,000	146,000
	\$110,000	\$49,401	\$220,000		\$220,000		\$215,000	\$248,000
<b>D. Acquisition of fixed capital assets</b>								
Furniture and equipment	180,000		681,000		681,000		50,000	30,000
Vehicles, plant and mobile equipment	70,000		40,000		40,000			
	\$250,000		\$721,000		\$721,000		\$50,000	\$30,000

VOTE 28. 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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>1,149,000</b>	<b>698,574</b>	<b>1,742,000</b>		<b>1,742,000</b>		<b>1,731,000</b>	<b>1,985,000</b>
Employment costs	649,000	558,235	742,000		742,000		756,000	857,000
Goods and services	390,000	90,938	780,000		780,000		760,000	880,000
Maintenance	110,000	49,401	220,000		220,000		215,000	248,000
<b>Capital expenditure</b>	<b>250,000</b>		<b>721,000</b>		<b>721,000</b>		<b>50,000</b>	<b>30,000</b>
Acquisition of fixed capital assets	250,000		721,000		721,000		50,000	30,000
<b>TOTAL</b>	<b>1,399,000</b>	<b>698,574</b>	<b>2,463,000</b>		<b>2,463,000</b>		<b>1,781,000</b>	<b>2,015,000</b>



National Prosecuting Authority - Vote 29

VOTE 29. NATIONAL PROSECUTING AUTHORITY \$8 089 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	4,015,000	2,775,779	5,289,000		5,289,000		5,728,000	6,158,000
B. Goods and services	1,836,000	772,418	2,037,000		2,037,000	2,160,000	1,987,000	2,297,000
C. Maintenance	478,000	47,454	463,000		463,000	600,000	451,000	523,000
<b>CAPITAL EXPENDITURE</b>								
D. Acquisition of fixed capital assets	960,000	29,937	300,000		300,000	2,200,000	120,000	100,000
	\$7,289,000	\$3,625,588	\$8,089,000		\$8,089,000	\$4,960,000	\$8,286,000	\$9,078,000

DETAILS OF THE FOREGOING

<b>A. Employment costs</b>	(a)							
Basic salaries		1,807,776	1,362,350	2,437,000	2,437,000		2,639,000	2,837,000
Housing allowance		647,622	339,689	640,000	640,000		693,000	745,000
Transport allowance		476,941	222,028	453,000	453,000		491,000	527,000
Other allowances		1,082,661	851,712	1,759,000	1,759,000		1,905,000	2,049,000
		\$4,015,000	\$2,775,779	\$5,289,000	\$5,289,000		\$5,728,000	\$6,158,000

**VOTE 29. NATIONAL PROSECUTING AUTHORITY (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>B. Goods and services</b>								
Communication, information supplies and services	238,000	99,910	247,000		247,000	200,000	241,000	279,000
Education materials, supplies and services	3,000		10,000		10,000	50,000	10,000	11,000
Hospitality	3,000		11,000		11,000		11,000	12,000
Office supplies and services	192,000	69,332	180,000		180,000	350,000	176,000	203,000
Rental and hire expenses	998,000	518,340	1,083,000		1,083,000	300,000	1,056,000	1,221,000
Training and development expenses	160,000		110,000		110,000	300,000	107,000	124,000
Domestic travel expenses	47,000	41,365	95,000		95,000	400,000	93,000	107,000
Foreign travel expenses	48,000	11,296	104,000		104,000	300,000	101,000	117,000
Financial transactions	86,000	25,810	68,000		68,000		66,000	77,000
Institutional provisions	61,000	6,365	124,000		124,000	230,000	121,000	140,000
Other goods and services not classified above			5,000		5,000	30,000	5,000	6,000
	\$1,836,000	\$772,418	\$2,037,000		\$2,037,000	\$2,160,000	\$1,987,000	\$2,297,000
<b>C. Maintenance</b>								
Physical infrastructure			20,000		20,000		20,000	23,000
Technical and office equipment	75,000	1,384	60,000		60,000		58,000	68,000
Vehicles and mobile equipment	155,000	13,013	142,000		142,000	600,000	138,000	160,000
Fumigation and cleaning services	11,000		29,000		29,000		28,000	33,000
Fuel, oils and lubricants	223,000	33,057	212,000		212,000		207,000	239,000
Item not repeated; (Other items not include above)	14,000		-		-			
	\$478,000	\$47,454	\$463,000		\$463,000	\$600,000	\$451,000	\$523,000
<b>D. Acquisition of fixed capital assets</b>								
Furniture and equipment	910,000	29,937	300,000		300,000	1,200,000	120,000	100,000
Vehicles, plant and mobile equipment	50,000		-		-	1,000,000		
	\$960,000	\$29,937	\$300,000		\$300,000	\$2,200,000	\$120,000	\$100,000

VOTE 29. 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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>6,329,000</b>	<b>3,595,651</b>	<b>7,789,000</b>		<b>7,789,000</b>	<b>2,760,000</b>	<b>8,166,000</b>	<b>8,978,000</b>
Employment costs	4,015,000	2,775,779	5,289,000		5,289,000		5,728,000	6,158,000
Goods and services	1,836,000	772,418	2,037,000		2,037,000	2,160,000	1,987,000	2,297,000
Maintenance	478,000	47,454	463,000		463,000	600,000	451,000	523,000
<b>Capital expenditure</b>	<b>960,000</b>	<b>29,937</b>	<b>300,000</b>		<b>300,000</b>	<b>2,200,000</b>	<b>120,000</b>	<b>100,000</b>
Acquisition of fixed capital assets	960,000	29,937	300,000		300,000	2,200,000	120,000	100,000
<b>TOTAL</b>	<b>7,289,000</b>	<b>3,625,588</b>	<b>8,089,000</b>		<b>8,089,000</b>	<b>4,960,000</b>	<b>8,286,000</b>	<b>9,078,000</b>

**Zimbabwe Anti-Corruption Commission - Vote 30**

**VOTE 30. ZIMBABWE ANTI-CORRUPTION COMMISSION \$6 403 000**

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	1,569,000	1,246,307	1,403,000		1,403,000		1,520,000	1,634,000
B. Goods and services	825,000	258,682	2,255,000		2,255,000		2,195,000	2,534,000
C. Maintenance	477,000	211,999	905,000		905,000		886,000	1,029,000
D. Programmes	230,000	3,421	640,000		640,000		624,000	722,000
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	250,000	995	1,200,000		1,200,000		250,000	70,000
	<b>\$3,351,000</b>	<b>\$1,721,404</b>	<b>\$6,403,000</b>		<b>\$6,403,000</b>		<b>\$5,475,000</b>	<b>\$5,989,000</b>

DETAILS OF THE FOREGOING

<b>A. Employment costs</b>	(a)							
Basic salaries		1,000,000	613,965	968,000		968,000	1,049,000	1,128,000
Housing allowance		300,000	205,923	300,000		300,000	324,000	347,000
Transport allowance		100,000	45,447	115,000		115,000	125,000	135,000
Other allowances		169,000	380,972	20,000		20,000	22,000	24,000
		<b>\$1,569,000</b>	<b>\$1,246,307</b>	<b>\$1,403,000</b>		<b>\$1,403,000</b>	<b>\$1,520,000</b>	<b>\$1,634,000</b>

**VOTE 30. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>B. Goods and services</b>								
Communication, information supplies and services	155,000	42,871	400,000		400,000		391,000	454,000
Education materials, supplies and services	3,000		25,000		25,000		25,000	29,000
Hospitality	5,000		45,000		45,000		44,000	51,000
Medical supplies and services	5,000		60,000		60,000		59,000	69,000
Office supplies and services	58,000	20,244	200,000		200,000		195,000	226,000
Rental and hire expenses	104,000	45,952	250,000		250,000		245,000	284,000
Training and development expenses	20,000	13,611	130,000		130,000		127,000	147,000
Domestic travel expenses	129,000	39,050	230,000		230,000		225,000	261,000
Foreign travel expenses	125,000	31,967	220,000		220,000		215,000	249,000
Utilities and other service charges	90,000	38,143	220,000		220,000		215,000	250,000
Financial transactions	25,000	3,086	60,000		60,000		59,000	69,000
Military procurement	20,000		80,000		80,000		78,000	91,000
Institutional provisions	80,000	23,758	190,000		190,000		175,000	189,000
Other goods and services not classified above	6,000		145,000		145,000		142,000	165,000
	\$825,000	\$258,682	\$2,255,000		\$2,255,000		\$2,195,000	\$2,534,000
<b>C. Maintenance</b>								
Physical infrastructure	55,000	113	150,000		150,000		147,000	171,000
Technical and office equipment	2,000	1,225	10,000		10,000		10,000	12,000
Vehicles and mobile equipment	140,000	100,664	300,000		300,000		293,000	339,000
Stationary plant, machinery and fixed equipment	3,000		20,000		20,000		20,000	24,000
Fumigation and cleaning services	10,000		25,000		25,000		25,000	29,000
Fuel, oils and lubricants	262,000	109,997	380,000		380,000		371,000	430,000
Other items not included above	5,000		20,000		20,000		20,000	24,000
	\$477,000	\$211,999	\$905,000		\$905,000		\$886,000	\$1,029,000
<b>D. Programme</b>								
Corruption Risk Assessment	\$230,000	\$3,421	\$640,000		\$640,000		\$624,000	\$722,000
<b>E. Acquisition of fixed capital assets</b>								
Furniture and equipment	250,000	995	800,000		800,000		150,000	30,000
Vehicles, plant and mobile equipment			400,000		400,000			
Construction works							100,000	40,000
	\$250,000	\$995	\$1,200,000		\$1,200,000		\$250,000	\$70,000

VOTE 30. 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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>3,101,000</b>	<b>1,720,409</b>	<b>5,203,000</b>		<b>5,203,000</b>		<b>5,225,000</b>	<b>5,919,000</b>
Employment costs	1,569,000	1,246,307	1,403,000		1,403,000		1,520,000	1,634,000
Goods and services	825,000	258,682	2,255,000		2,255,000		2,195,000	2,534,000
Maintenance	477,000	211,999	905,000		905,000		886,000	1,029,000
Programmes	230,000	3,421	640,000		640,000		624,000	722,000
<b>Capital expenditure</b>	<b>250,000</b>	<b>995</b>	<b>1,200,000</b>		<b>1,200,000</b>		<b>250,000</b>	<b>70,000</b>
Acquisition of fixed capital assets	250,000	995	1,200,000		1,200,000		250,000	70,000
<b>TOTAL</b>	<b>3,351,000</b>	<b>1,721,404</b>	<b>6,403,000</b>		<b>6,403,000</b>		<b>5,475,000</b>	<b>5,989,000</b>

Zimbabwe Electoral Commission - Vote 31

VOTE 31. ZIMBABWE ELECTORAL COMMISSION \$14 321 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	5,766,000	4,764,057	8,481,000		8,481,000		9,185,000	9,874,000
B. Goods and services	1,682,000	885,385	2,061,000		2,061,000		2,011,000	2,323,000
C. Maintenance	401,000	208,000	887,000		887,000		863,000	1,000,000
D. Programmes	95,857,000	106,832,000	2,052,000		2,052,000			
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	295,000		840,000		840,000		1,050,000	50,000
	\$104,001,000	\$112,689,442	\$14,321,000		\$14,321,000		\$13,109,000	\$13,247,000

DETAILS OF THE FOREGOING

<b>A. Employment costs</b>	(b)							
Basic salaries		2,225,000	1,810,852	3,532,000		3,532,000	3,825,000	4,112,000
Housing allowance		677,000	499,602	785,000		785,000	850,000	914,000
Transport allowance		386,000	316,423	785,000		785,000	850,000	914,000
Rural allowance		23,000	18,756	44,000		44,000	48,000	52,000
Other allowances		2,455,000	2,118,424	3,335,000		3,335,000	3,612,000	3,882,000
		\$5,766,000	\$4,764,057	\$8,481,000		\$8,481,000	\$9,185,000	\$9,874,000

**VOTE 31. ZIMBABWE ELECTORAL COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>B. Goods and services</b>								
Communication, information supplies and services	270,000	162,385	639,000		639,000		624,000	719,000
Education materials, supplies and services	5,000		5,000		5,000		5,000	6,000
Hospitality	5,000		5,000		5,000		5,000	6,000
Medical supplies and services	2,000		2,000		2,000		2,000	2,000
Office supplies and services	130,000	15,000	246,000		246,000		240,000	277,000
Rental and hire expenses	267,000	50,500	214,000		214,000		209,000	242,000
Training and development expenses	4,000	26,000	128,000		128,000		125,000	144,000
Domestic travel expenses	500,000	455,000	65,000		65,000		63,000	73,000
Foreign travel expenses	35,000	20,500	83,000		83,000		81,000	94,000
Utilities and other service charges	354,000	129,000	469,000		469,000		457,000	529,000
Financial transactions	78,000	17,000	172,000		172,000		168,000	194,000
Institutional provisions	32,000	10,000	33,000		33,000		32,000	37,000
	\$1,682,000	\$885,385	\$2,061,000		\$2,061,000		\$2,011,000	\$2,323,000
<b>C. Maintenance</b>								
Physical infrastructure	4,000		90,000		90,000		88,000	101,000
Technical and office equipment	11,000				-			
Vehicles and mobile equipment	136,000	20,000	32,000		32,000		31,000	36,000
Stationary plant, machinery and fixed equipment			411,000		411,000		401,000	463,000
Fumigation and cleaning services	11,000		60,000		60,000		59,000	68,000
Fuel, oils and lubricants	239,000	188,000	294,000		294,000		284,000	332,000
	\$401,000	\$208,000	\$887,000		\$887,000		\$863,000	\$1,000,000



VOTE 31. ZIMBABWE ELECTORAL COMMISSION (continued)

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>D. Programmes</b>								
HIV/AIDS	5,000		52,000		52,000		51,000	60,000
By-elections		106,832,000	2,000,000		2,000,000		1,950,000	2,255,000
Item not repeated; (General Elections)	95,852,000							
	\$95,857,000	\$106,832,000	\$2,052,000		\$2,052,000		\$2,001,000	\$2,315,000
<b>E. Acquisition of fixed capital assets</b>								
Furniture and equipment			180,000		180,000		50,000	50,000
Vehicles, plant and mobile equipment					-			
Construction works	295,000		660,000		660,000		1,000,000	
(c)	\$295,000		\$840,000		\$840,000		\$1,050,000	\$50,000

NOTES

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

VOTE 31. ZIMBABWE ELECTORAL COMMISSION (continued)

*Below is the economic classification for the Vote*

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>103,706,000</b>	<b>112,689,442</b>	<b>13,481,000</b>		<b>13,481,000</b>		<b>12,059,000</b>	<b>13,197,000</b>
Employment costs	5,766,000	4,764,057	8,481,000		8,481,000		9,185,000	9,874,000
Goods and services	1,682,000	885,385	2,061,000		2,061,000		2,011,000	2,323,000
Maintenance	401,000	208,000	887,000		887,000		863,000	1,000,000
Programmes	95,857,000	106,832,000	2,052,000		2,052,000			
<b>Capital expenditure</b>	<b>295,000</b>		<b>840,000</b>		<b>840,000</b>			
Acquisition of fixed capital assets	295,000		840,000		840,000			
<b>TOTAL</b>	<b>104,001,000</b>	<b>112,689,442</b>	<b>14,321,000</b>		<b>14,321,000</b>		<b>12,059,000</b>	<b>13,197,000</b>

Zimbabwe Gender Commission - Vote 32

VOTE 32. ZIMBABWE GENDER COMMISSION \$2 000 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	750,000	534,896	732,000		732,000		793,000	852,000
B. Goods and services	716,000	232,312	978,000		978,000		886,000	1,023,000
C. Maintenance	90,000	31,726	140,000		140,000		89,000	105,000
<b>CAPITAL EXPENDITURE</b>								
D. Acquisition of fixed capital assets	280,000	19,049	150,000		150,000		100,000	40,000
	\$1,836,000	\$817,983	\$2,000,000		\$2,000,000		\$1,868,000	\$2,020,000

DETAILS OF THE FOREGOING

<b>A. Employment costs</b>								
Basic salaries	(a)	313,000	329,009	369,000	369,000		400,000	430,000
Housing allowance		122,000	59,192	126,000	126,000		137,000	148,000
Transport allowance		61,000	11,277	20,000	20,000		22,000	24,000
Other allowances		254,000	135,418	217,000	217,000		234,000	250,000
		\$750,000	\$534,896	\$732,000	\$732,000		\$793,000	\$852,000

**VOTE 32. ZIMBABWE GENDER COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>B. Goods and services</b>								
Communication, information supplies and services	138,000	74,412	292,000		292,000		263,000	301,000
Education materials, supplies and services	5,000		2,000		2,000		2,000	3,000
Hospitality	71,000	16,965	82,000		82,000		80,000	93,000
Medical supplies and services	6,000		2,000		2,000		2,000	3,000
Office supplies and services	20,000	5,122	11,000		11,000		11,000	13,000
Rental and hire expenses	273,000	97,970	308,000		308,000		299,000	345,000
Training and development expenses	15,000		36,000		36,000		36,000	41,000
Domestic travel expenses	100,000	16,910	124,000		124,000		73,000	84,000
Foreign travel expenses	60,000	8,013	26,000		26,000		26,000	30,000
Utilities and other service charges	2,000		2,000		2,000		2,000	3,000
Financial transactions	5,000	9,300	52,000		52,000		51,000	59,000
Institutional provisions	20,000	3,520	25,000		25,000		25,000	29,000
Other goods and services not classified above	1,000	100	16,000		16,000		16,000	19,000
	\$716,000	\$232,312	\$978,000		\$978,000		\$886,000	\$1,023,000
<b>C. Maintenance</b>								
Physical infrastructure	1,000		4,000		4,000		4,000	5,000
Technical and office equipment	6,000		3,000		3,000		3,000	4,000
Vehicles and mobile equipment	20,000	2,049	24,000		24,000		24,000	28,000
Fumigation and cleaning services	3,000		3,000		3,000		3,000	4,000
Fuel, oils and lubricants	60,000	29,677	106,000		106,000		55,000	64,000
	\$90,000	\$31,726	\$140,000		\$140,000		\$89,000	\$105,000
<b>D. Acquisition of fixed capital assets</b>								
Furniture and equipment	115,000	19,049	30,000		30,000		100,000	40,000
Vehicles, plant and mobile equipment	165,000		120,000		120,000			
	\$280,000	\$19,049	\$150,000		\$150,000		\$100,000	\$40,000

VOTE 32. 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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>1,556,000</b>	<b>798,934</b>	<b>1,850,000</b>		<b>1,850,000</b>		<b>1,768,000</b>	<b>1,980,000</b>
Employment costs	750,000	534,896	732,000		732,000		793,000	852,000
Goods and services	716,000	232,312	978,000		978,000		886,000	1,023,000
Maintenance	90,000	31,726	140,000		140,000		89,000	105,000
<b>Capital expenditure</b>	<b>280,000</b>	<b>19,049</b>	<b>150,000</b>		<b>150,000</b>		<b>100,000</b>	<b>40,000</b>
Acquisition of fixed capital assets	280,000	19,049	150,000		150,000		100,000	40,000
<b>TOTAL</b>	<b>1,836,000</b>	<b>817,983</b>	<b>2,000,000</b>		<b>2,000,000</b>		<b>1,868,000</b>	<b>2,020,000</b>

Zimbabwe Land Commission - Vote 33

VOTE 33. ZIMBABWE LAND COMMISSION \$10 490 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	1,722,000	1,206,328	1,690,000		1,690,000		1,830,000	1,967,000
B. Goods and services	734,000	389,761	1,843,000		1,843,000		1,795,000	2,139,000
C. Maintenance	276,000	152,950	457,000		457,000		447,000	530,000
D. Programmes	2,200,000	594,511	5,000,000		5,000,000		4,875,000	5,562,000
<b>CAPITAL EXPENDITURE</b>								
D. Acquisition of fixed capital assets	1,480,000	1,260,000	1,500,000		1,500,000		150,000	73,000
	\$6,412,000	\$3,603,550	\$10,490,000		\$10,490,000		\$9,097,000	\$10,271,000

DETAILS OF THE FOREGOING

<b>A. Employment costs</b>	(b)							
Basic salaries		950,000	586,900	805,000	805,000		870,000	937,000
Housing allowance		288,000	192,055	243,000	243,000		264,000	283,000
Transport allowance		96,000	71,208	87,000	87,000		95,000	102,000
Other allowances		388,000	356,165	555,000	555,000		601,000	645,000
		\$1,722,000	\$1,206,328	\$1,690,000	\$1,690,000		\$1,830,000	\$1,967,000

**VOTE 33. ZIMBABWE LAND COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>B. Goods and services</b>								
Communication, information supplies and services	166,000	81,938	287,000		287,000		281,000	333,000
Hospitality								
Medical supplies and services	5,000		3,000		3,000		3,000	4,000
Office supplies and services	53,000	30,029	223,000		223,000		218,000	258,000
Rental and hire expenses	216,000	144,868	665,000		665,000		650,000	771,000
Training and development expenses	29,000	8,187	65,000		65,000		64,000	76,000
Domestic travel expenses	80,000	77,125	281,000		281,000		274,000	325,000
Foreign travel expenses	50,000	10,278	29,000		29,000		29,000	34,000
Utilities and other service charges	70,000	10,100	173,000		173,000		169,000	201,000
Financial transactions	3,000	967	5,000		5,000		5,000	6,000
Institutional provisions	62,000	25,549	110,000		110,000		100,000	128,000
Other goods and services not classified above		720	2,000		2,000		2,000	3,000
	\$734,000	\$389,761	\$1,843,000		\$1,843,000		\$1,795,000	\$2,139,000
<b>C. Maintenance</b>								
Physical infrastructure								
Technical and office equipment	4,000		5,000		5,000		5,000	6,000
Vehicles and mobile equipment	80,000	50,356	207,000		207,000		202,000	240,000
Fumigation and cleaning services	9,000	804	28,000		28,000		28,000	33,000
Fuel, oils and lubricants	183,000	101,790	217,000		217,000		212,000	251,000
	\$276,000	\$152,950	\$457,000		\$457,000		\$447,000	\$530,000
<b>D. Programmes</b>								
Land Audit	\$2,200,000	\$594,511	\$5,000,000		\$5,000,000		\$4,875,000	\$5,562,000
<b>E. Acquisition of fixed capital assets</b>								
Furniture and equipment	110,000		1,500,000		1,500,000		150,000	73,000
Vehicles, plant and mobile equipment	1,370,000	1,260,000						
	\$1,480,000	\$1,260,000	\$1,500,000		\$1,500,000		\$150,000	\$73,000

VOTE 33. 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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>4,932,000</b>	<b>2,343,550</b>	<b>8,990,000</b>		<b>8,990,000</b>		<b>8,947,000</b>	<b>10,198,000</b>
Employment costs	1,722,000	1,206,328	1,690,000		1,690,000		1,830,000	1,967,000
Goods and services	734,000	389,761	1,843,000		1,843,000		1,795,000	2,139,000
Maintenance	276,000	152,950	457,000		457,000		447,000	530,000
Programmes	2,200,000	594,511	5,000,000		5,000,000		4,875,000	5,562,000
<b>Capital expenditure</b>	<b>1,480,000</b>	<b>1,260,000</b>	<b>1,500,000</b>		<b>1,500,000</b>		<b>150,000</b>	<b>73,000</b>
Acquisition of fixed capital assets	1,480,000	1,260,000	1,500,000		1,500,000		150,000	73,000
<b>TOTAL</b>	<b>6,412,000</b>	<b>3,603,550</b>	<b>10,490,000</b>		<b>10,490,000</b>		<b>9,097,000</b>	<b>10,271,000</b>



Zimbabwe Media Commission - Vote 34

VOTE 34. ZIMBABWE MEDIA COMMISSION \$2 000 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	593,000	210,436	296,000		296,000	80,000	321,000	345,000
B. Goods and services	522,000	292,083	1,326,000		1,326,000	140,000	851,000	989,000
C. Maintenance	78,000	59,505	128,000		335,000	20,000	124,000	139,000
<b>CAPITAL EXPENDITURE</b>								
D. Acquisition of fixed capital assets	230,000	162,022	250,000		250,000	120,000	300,000	150,000
	\$1,423,000	\$724,046	\$2,000,000		\$2,207,000	\$360,000	\$1,596,000	\$1,623,000

DETAILS OF THE FOREGOING

A. Employment costs	(a)									
		Basic salaries	271,000	79,737	138,000		138,000	80,000	150,000	161,000
		Housing allowance	87,000	22,824	33,000		33,000		36,000	38,000
		Transport allowance	63,000	10,440	15,000		15,000		16,000	18,000
		Other allowances	172,000	97,435	110,000		110,000		119,000	128,000
			\$593,000	\$210,436	\$296,000		\$296,000	\$80,000	\$321,000	\$345,000

**VOTE 34. ZIMBABWE MEDIA COMMISSION (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>B. Goods and services</b>								
Communication, information supplies and services	140,000	86,960	235,000		235,000	15,000	181,000	210,000
Hospitality	8,000	11,300	30,000		30,000		10,000	12,000
Office supplies and services	15,000	7,075	50,000		50,000	5,000	25,000	29,000
Rental and hire expenses	20,000	14,192	50,000		50,000	74,000	20,000	23,000
Training and development expenses	175,000	112,830	630,000		630,000	20,000	420,000	486,000
Domestic travel expenses	45,000	36,000	100,000		100,000		54,000	63,000
Foreign travel expenses	55,000		55,000		55,000		50,000	60,000
Utilities and other service charges	31,000	7,542	35,000		35,000		32,000	37,000
Financial transactions	18,000	14,075	41,000		41,000		40,000	47,000
Institutional provisions	15,000	2,109	100,000		100,000	12,000	19,000	22,000
Other goods and services not classified above						14,000		
	\$522,000	\$292,083	\$1,326,000		\$1,326,000	\$140,000	\$851,000	\$989,000
<b>C. Maintenance</b>								
Physical infrastructure	4,000	2,626	25,000		25,000		16,000	19,000
Technical and office equipment	2,000	4,296	30,000		30,000	20,000	10,000	12,000
Vehicles and mobile equipment	46,000	34,666	100,000		100,000		63,000	70,000
Fumigation and cleaning services	1,000	495	30,000		30,000		5,000	6,000
Fuel, oils and lubricants	25,000	17,422	150,000		150,000		30,000	32,000
	\$78,000	\$59,505	\$335,000		\$335,000	\$20,000	\$124,000	\$139,000
<b>D. Acquisition of fixed capital assets</b>								
Furniture and equipment		42,467	110,000		110,000	20,000	100,000	40,000
Vehicles, plant and mobile equipment	60,000		140,000		140,000	100,000		
Construction works	170,000	119,555					200,000	110,000
	\$230,000	\$162,022	\$250,000		\$250,000	\$120,000	\$300,000	\$150,000

VOTE 34. 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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>1,193,000</b>	<b>562,024</b>	<b>1,750,000</b>		<b>1,957,000</b>	<b>160,000</b>	<b>1,296,000</b>	<b>1,473,000</b>
Employment costs	593,000	210,436	296,000		296,000		321,000	345,000
Goods and services	522,000	292,083	1,326,000		1,326,000	140,000	851,000	989,000
Maintenance	78,000	59,505	128,000		335,000	20,000	124,000	139,000
<b>Capital expenditure</b>	<b>230,000</b>	<b>162,022</b>	<b>250,000</b>		<b>250,000</b>	<b>120,000</b>	<b>300,000</b>	<b>150,000</b>
Acquisition of fixed capital assets	230,000	162,022	250,000		250,000	120,000	300,000	150,000
<b>TOTAL</b>	<b>1,423,000</b>	<b>724,046</b>	<b>2,000,000</b>		<b>2,207,000</b>	<b>280,000</b>	<b>1,596,000</b>	<b>1,623,000</b>

Minister of Industry and Commerce - Vote 7

VOTE 7. INDUSTRY AND COMMERCE \$47 050 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL</b>								
<b>CURRENT EXPENDITURE</b>								
A. Employment costs	2,301,000	1,542,104	2,108,000		2,108,000	288,000	2,283,000	2,454,000
B. Goods and services	1,740,000	1,103,472	2,356,000	200,000	2,533,000	1,509,000	2,291,000	2,644,000
C. Maintenance	368,000	157,285	397,000	41,000	438,000		389,000	452,000
D. Current transfers	2,728,000	6,641,553	2,724,000	3,000	2,281,000	2,300,000	2,716,000	3,096,000
E. Programmes	1,090,000	698,162	4,470,000		1,470,000		4,359,000	5,042,000
<b>CAPITAL EXPENDITURE</b>								
F. Acquisition of fixed capital assets	371,000	225,883	500,000		500,000		400,000	450,000
G. Capital transfers						4,499,000		
H. Lending and equity participation	11,500,000	2,588,020	34,500,000		34,500,000		11,500,000	11,500,000
	\$20,098,000	\$12,956,479	\$47,055,000	\$244,000	\$43,830,000	\$8,596,000	\$23,938,000	\$25,638,000

DETAILS OF THE FOREGOING

<b>I. ADMINISTRATION AND GENERAL</b>								
<b>I.A. Employment costs</b>	(a)							
Basic salaries	923,000	639,004	954,000		954,000	288,000	1,034,000	1,112,000
Housing allowance	320,000	220,500	421,000		421,000		456,000	491,000
Transport allowance	222,000	146,549	275,000		275,000		298,000	321,000
Other allowances	166,000	312,335	458,000		458,000		495,000	530,000
Foreign Missions	670,000	223,716						
	\$2,301,000	\$1,542,104	\$2,108,000		\$2,108,000	\$288,000	\$2,283,000	\$2,454,000

**VOTE 7. INDUSTRY AND COMMERCE (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.B. Goods and services</b>								
Communication, information supplies and services	315,000	202,123	370,000	12,000	382,000	165,000	362,000	420,000
Education materials, supplies and services	1,000	2,708	23,000		23,000	2,000	23,000	28,000
Medical supplies and services	3,000		6,000	1,000	7,000	1,000	6,000	7,000
Office supplies and services	84,000	73,973	105,000	15,000	120,000	218,000	103,000	120,000
Rental and hire expenses	220,000	170,724	410,000	30,000	440,000	214,000	401,000	466,000
Training and development expenses	78,000	12,949	100,000	22,000	122,000	188,000	98,000	114,000
Domestic travel expenses	277,000	213,855	405,000	79,000	484,000	412,000	395,000	457,000
Foreign travel expenses	459,000	306,643	510,000	11,000	521,000	20,000	484,000	544,000
Utilities and other service charges	171,000	77,947	257,000		257,000	214,000	252,000	293,000
Financial transactions	40,000	9,148	40,000	10,000	50,000	20,000	39,000	46,000
Institutional provisions	92,000	26,662	100,000	2,000	102,000	55,000	98,000	114,000
Other goods and services not classified above		6,740	30,000	18,000	48,000		30,000	35,000
	\$1,740,000	\$1,103,472	\$2,396,000	\$200,000	\$2,533,000	\$1,509,000	\$2,291,000	\$2,644,000
<b>I.C. Maintenance</b>								
Physical Infrastructure	1,000	132	6,000	1,000	7,000		6,000	7,000
Technical and office equipment	6,000	837	10,000	1,000	11,000		10,000	12,000
Vehicles and mobile equipment	126,000	100,116	181,000	20,000	201,000		177,000	205,000
Fumigation and cleaning services	3,000		20,000		20,000		20,000	24,000
Fuel, oils and lubricants	232,000	56,200	180,000	19,000	199,000		176,000	204,000
	\$368,000	\$157,285	\$397,000	\$41,000	\$438,000		\$389,000	\$452,000
<b>I.D. Current transfers</b>								
Consumer Council of Zimbabwe	353,000	295,857	495,000		495,000		509,000	568,000
National Competitive Commission					-	900,000		
CAPS Holdings		3,162,496			-			
National Incomes and Pricing Commission	95,000	157,116	283,000		283,000		458,000	512,000
National Indigenisation and Economic Empowerment Board	930,000	563,361	446,000					
Standards Association of Zimbabwe					-	1,200,000		
SADCAS				3,000	3,000	200,000	286,000	323,000
Subscriptions to various organisations	1,000,000	2,142,723	1,500,000		1,500,000		1,463,000	1,693,000
Zimbabwe Special Economic Zones	350,000	320,000			-			
	\$2,728,000	\$6,641,553	\$2,724,000	\$3,000	\$2,281,000	\$2,300,000	\$2,716,000	\$3,096,000
<b>I.E. Programmes</b>								
Common Market for Eastern and Southern Africa								
Investment Promotion	50,000	2,796						
Value Addition and Beneficiation			3,000,000				2,925,000	3,383,000
Trade Promotion	1,040,000	695,366	1,470,000		1,470,000		1,434,000	1,659,000
	\$1,090,000	\$698,162	\$4,470,000		\$1,470,000		\$4,359,000	\$5,042,000

**VOTE 7. INDUSTRY AND COMMERCE (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.F. Acquisition of fixed capital assets</b>								
Furniture and equipment	155,000	156,217	100,000		100,000		200,000	200,000
Vehicles, plant and mobile equipment	161,000		300,000		300,000		200,000	250,000
Construction works	55,000	69,666	100,000		100,000			
(b)	\$371,000	\$225,883	\$500,000		\$500,000		\$400,000	\$450,000
<b>I.G. Capital Transfers</b>								
National Competitive Commission						300,000		
SIRDC						1,220,000		
Standards Association of Zimbabwe						2,000,000		
Special Economic Zones Authority								
Trade Measures						979,000		
Standards Development Fund								
						\$4,499,000		
<b>I.H. Lending and equity participation</b>								
Industrial Development Corporation	7,000,000	2,588,020	30,000,000		30,000,000		4,500,000	4,500,000
Zimbabwe Steel Company	4,500,000		4,500,000		4,500,000		7,000,000	7,000,000
CAPS Holdings					-			
	11,500,000	2,588,020	\$34,500,000		\$34,500,000		\$11,500,000	\$11,500,000

NOTES

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

VOTE 7. INDUSTRY AND COMMERCE (continued)

Below is the economic classification for the Vote

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>5,499,000</b>	<b>3,501,023</b>	<b>9,331,000</b>	<b>241,000</b>	<b>6,549,000</b>	<b>1,797,000</b>	<b>9,322,000</b>	<b>10,592,000</b>
Employment costs	2,301,000	1,542,104	2,108,000		2,108,000	288,000	2,283,000	2,454,000
Goods and services	1,740,000	1,103,472	2,356,000	200,000	2,533,000	1,509,000	2,291,000	2,644,000
Maintenance	368,000	157,285	397,000	41,000	438,000		389,000	452,000
Programmes	1,090,000	698,162	4,470,000		1,470,000		4,359,000	5,042,000
<b>Current transfers</b>	<b>2,728,000</b>	<b>6,641,553</b>	<b>2,724,000</b>	<b>3,000</b>	<b>2,281,000</b>	<b>2,300,000</b>	<b>2,716,000</b>	<b>3,096,000</b>
<b>Capital expenditure</b>	<b>11,871,000</b>	<b>2,813,903</b>	<b>35,000,000</b>		<b>35,000,000</b>	<b>4,499,000</b>	<b>11,900,000</b>	<b>11,950,000</b>
Acquisition of fixed capital assets	371,000	225,883	500,000		500,000		400,000	450,000
Capital transfers						4,499,000		-
Lending and equity participation	11,500,000	2,588,020	34,500,000		34,500,000		11,500,000	11,500,000
<b>TOTAL</b>	<b>20,098,000</b>	<b>12,956,479</b>	<b>47,055,000</b>	<b>244,000</b>	<b>43,830,000</b>	<b>8,596,000</b>	<b>23,938,000</b>	<b>25,638,000</b>

Minister of Transport and Infrastructural Development - Vote 11

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT \$399 182 000

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

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL CURRENT EXPENDITURE</b>								
A. Employment costs	4,638,000	3,730,594	5,343,000	-	5,343,000		-	-
B. Goods and services	1,170,000	425,281	1,586,000	4,021,000	5,607,000		-	-
C. Maintenance	279,000	86,660	378,000	2,314,000	2,692,000		-	-
D. Current transfers			-	16,000	-			
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	1,460,000		3,030,000	5,630,000	8,660,000		-	-
F. Capital transfers	11,000,000	11,570,000	18,000,000	-	18,000,000		-	-
G. Lending and equity participation	17,000,000	-	8,005,000	-	8,000,000	-	-	-
	\$35,547,000	\$15,812,535	36,342,000	11,981,000	48,302,000	\$0	\$0	\$0
<b>II. INFRASTRUCTURE DEVELOPMENT CURRENT EXPENDITURE</b>								
A. Employment costs	4,063,000			200,000		10,000		
B. Goods and services	651,000			2,235,000		6,760,000		
C. Maintenance	1,000,000			800,000		500,000		
D. Current transfers				6,070,000		12,638,000		
<b>CAPITAL EXPENDITURE</b>								
E. Acquisition of fixed capital assets	51,492,542			8,590,000		6,200,000		
F. Capital transfers						256,110,000		
	\$57,206,542			17,895,000		\$282,218,000		
<b>TOTAL</b>	\$92,753,542	\$15,812,535	36,342,000	29,876,000	48,302,000	\$282,218,000		



**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

DETAILS OF THE FOREGOING

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I. ADMINISTRATION AND GENERAL</b>								
<b>I.A. Employment costs</b>								
(a) Basic salaries	2,453,000	1,823,363	2,556,000		2,556,000			
Housing allowance	982,000	719,426	1,038,000		1,038,000			
Transport allowance	722,000	527,223	764,000		764,000			
Rural allowance	8,000	660,582	378,000		378,000			
Other allowances	473,000		607,000		607,000			
	<b>\$4,638,000</b>	<b>\$3,730,594</b>	<b>\$5,343,000</b>		<b>\$5,343,000</b>		<b>\$0</b>	<b>\$0</b>
<b>I.B. Goods and services</b>								
Communication, information supplies and services	196,000	50,218	262,000	218,000	480,000			
Hospitality	40,000		50,000	100,000	150,000			
Office supplies and services	100,000	99,940	150,000	306,000	456,000			
Rental and hire expenses	205,000	159,000	230,000	123,000	353,000			
Training and development expenses	50,000		70,000	128,000	198,000			
Domestic travel expenses	100,000	43,523	120,000	530,000	650,000			
Foreign travel expenses	65,000	10,360	71,000	97,000	168,000			
Utilities and other service charges	175,000	30,000	279,000	1,444,000	1,723,000			
Financial transactions	4,000	2,500	4,000	200,000	204,000			
Institutional provisions	235,000	29,740	350,000	875,000	1,225,000			
Other goods and services not classified above								
	<b>\$1,170,000</b>	<b>\$425,281</b>	<b>\$1,586,000</b>	<b>\$4,021,000</b>	<b>\$5,607,000</b>		<b>\$0</b>	<b>\$0</b>

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>I.C. Maintenance</b>								
Physical infrastructure	29,000	3,000	30,000	155,000	185,000			
Technical and office equipment	30,000	2,260	30,000	832,000	862,000			
Vehicles and mobile equipment	40,000	35,400	50,000	292,000	342,000			
Stationary plant, ,machinery and fixed equipment	50,000		50,000		50,000			
Fumigation and cleaning services	10,000		10,000	177,000	187,000			
Fuel, oils and lubricants	120,000	46,000	208,000	858,000	1,066,000			
	\$279,000	\$86,660	\$378,000	\$2,314,000	\$2,692,000		\$0	\$0
<b>I.D. Current transfers</b>								
Subscriptions to various organisations				\$16,000				
<b>I.E. Acquisition of fixed capital assets</b>								
Furniture and equipment	60,000	60,000	230,000	330,000	560,000			
Vehicles, plant and mobile equipment				800,000	800,000			
Construction works	(b) 1,400,000	2,904,000	2,800,000	4,500,000	7,300,000			
	\$1,460,000	\$2,964,000	\$3,030,000	\$5,630,000	\$8,660,000		\$0	\$0
<b>I.F. Capital transfers</b>	(c)							
Road Motor Services					-			
Central Mechanical Equipment Department	11,000,000	11,570,000	18,000,000		18,000,000			
	\$11,000,000	\$11,570,000	\$18,000,000		\$18,000,000	\$0	\$0	\$0
<b>I.G. Lending and equity participation</b>	(d)							
Civil Aviation Authority of Zimbabwe	7,000,000		8,000,000		8,000,000			
Air Zimbabwe			5,000					
National Railways of Zimbabwe	10,000,000							
	\$17,000,000		\$8,005,000		\$8,000,000	\$0	\$0	\$0

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>II. INFRASTRUCTURE DEVELOPMENT</b>								
<b>II.A. Employment costs</b>								
(a) Basic salaries	2,303,000							
Housing allowance	859,000					10,000		
Transport allowance	638,000							
Rural allowance	40,000							
Other allowances	223,000			200,000				
	\$4,063,000	\$0	\$0	\$200,000	\$0	\$10,000	\$0	\$0
<b>II.B. Goods and services</b>								
Communication, information supplies and services	216,000			5,000		80,000		
Education materials, supplies and services	1,000					5,000		
Hospitality	5,000							
Medical supplies and services	6,000			5,000		15,000		
Office supplies and services	25,000			15,000		100,000		
Rental and hire expenses	154,000			35,000		100,000		
Training and development expenses	15,000			5,000		600,000		
Domestic travel expenses	36,000			20,000		290,000		
Foreign travel expenses	28,000			10,000		50,000		
Utilities and other service charges	145,000			100,000		301,000		
Financial transactions	2,000			80,000		4,819,000		
Institutional provisions	15,000			10,000		300,000		
Other goods and services not classified above	3,000			1,950,000		100,000		
	\$651,000	\$0	\$0	2,235,000	\$0	\$6,760,000	\$0	\$0

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>II.C. Maintenance</b>								
Physical infrastructure	900,000			645,000		227,000		
Technical and office equipment	13,000			50,000		8,000		
Vehicles and mobile equipment	25,000			50,000		80,000		
Stationary plant, machinery and fixed equipment	3,000					20,000		
Fumigation and cleaning services	5,000			5,000		5,000		
Fuel, oils and lubricants	50,000			50,000		150,000		
Tools and implements						10,000		
Other items not included above	4,000							
	\$1,000,000			\$800,000		\$500,000		
<b>II.D. Current transfers</b>								
Subscriptions to various organisations						89,000		
Zimbabwe National Road Authority						12,549,000		
New Limpopo Bridge				6,070,000				
(e)				\$6,070,000		\$12,638,000		
<b>II.E. Acquisition of fixed capital assets</b>								
Furniture and equipment	40,000			100,000		500,000		
Vehicles, plant and mobile equipment						3,000,000		
Construction works	51,452,542			6,490,000		2,500,000		
Feasibility studies				2,000,000				
Intangible asset						200,000		
	\$51,492,542			\$8,590,000		\$6,200,000		
<b>II.F. Capital transfers</b>								
Zimbabwe National Road Authority						88,777,000		
Department of Roads						46,853,000		
Rural District Councils						38,487,000		
Urban Councils						51,873,000		
District Development Fund						30,120,000		
						\$256,110,000		

*Below is the economic classification for the Vote*

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
		EXPENDITURE	APPROPRIATION			STATUTORY		

	REVISED ESTIMATE	ESTIMATE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	AND OTHER RESOURCES	2020	2021
	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$	Amount US\$
<b>Current expenditure</b>	<b>11,801,000</b>	<b>4,242,535</b>	<b>7,307,000</b>	<b>15,656,000</b>		19,908,000	-	-
Employment costs	8,701,000	3,730,594	5,343,000	200,000		10,000	-	-
Goods and services	1,821,000	425,281	1,586,000	6,256,000		6,760,000	-	-
Maintenance	1,279,000	86,660	378,000	3,114,000		500,000	-	-
Current transfers				6,086,000		12,638,000		
<b>Capital expenditure</b>	<b>80,952,542</b>	<b>11,570,000</b>	<b>29,035,000</b>	<b>14,220,000</b>	<b>16,660,000</b>	262,310,000	-	-
Acquisition of fixed capital assets	52,952,542	-	3,030,000	14,220,000	8,660,000	6,200,000	-	-
Capital transfers	11,000,000	11,570,000	18,000,000			256,110,000	-	-
Lending and equity participation	17,000,000	-	8,005,000	-	8,000,000	-	-	-
<b>TOTAL</b>	<b>92,753,542</b>	<b>15,812,535</b>	<b>36,342,000</b>	<b>29,876,000</b>	<b>16,660,000</b>	282,218,000	-	-