

BUDGET PERFORMANCE

RECIEPT	BUDGETED 2020	ACTUAL	PERCENTAGE	VARIANCE
STATUTORY ALLOCATION	31,200,000,000.00	38,822,958,416.09	124.43 -	7,622,958,416.09
VAT	12,200,000,000.00	14,465,715,154.17	118.57 -	2,265,715,154.17
INTERNALLY GENERATED REVENUE	15,940,264,253.00	6,643,376,418.13	41.68	9,296,887,834.87
OTHER REVENUE	500,000,000.00	-	-	500,000,000.00
SUB- TOTAL	59,840,264,253.00	59,932,049,988.39	100.15 -	91,785,735.39
ADD CAPITAL RECIEPT	BUDGETED 2020	ACTUAL	PERCENTAGE	VARIANCE
INTERNAL LOANS	19,500,000,000.00	29,963,094,454.46	153.66 -	10,463,094,454.46
GRAND. TOTAL	79,340,264,253.00	89,895,144,442.85	113.30 -	10,554,880,189.85
LESS RECURRENT EXPENDITURE	BUDGETED 2020	ACTUAL	PERCENTAGE	VARIANCE
COMPENSATION TO EMPLOYEE	22,179,452,687.00	21,713,314,636.35	97.90	466,138,050.65
CONSOLIDATED REVENUE FUND CHARGES	4,541,816,489.00	238,559,412.00	5.25	4,303,257,077.00
SOCIAL BENEFIT	2,144,000,000.00	2,450,277,745.24	114.29 -	306,277,745.24
OVERHEAD COST	24,168,345,965.00	23,441,927,770.65	96.99	726,418,194.35
SERVICE WIDE VOTES	-	-	-	-
SUB TOTAL	53,033,615,141.00	47,844,079,564.24	90.21	5,189,535,576.76
ADD REPAYMENT OF LOANS	7,425,784,858.00	12,437,720,393.79	167.49 -	5,011,935,535.79
SUB- TOTAL	60,459,399,999.00	12,437,720,393.79	20.57	48,021,679,605.21
LESS CAPITAL EXPENDITURE	BUDGETED 2020	ACTUAL	PERCENTAGE	VARIANCE
General Public Services	28,227,000,000.00	8,396,320,064.18	29.75	19,830,679,935.82
Public Order and Safety	-	-	-	-
Economic Affairs	28,485,000,000.00	19,504,109,315.41	68.47	8,980,890,684.59
Environmental Protection	3,546,000,000.00	668,689,372.95	18.86	2,877,310,627.05
Housing and Community Amenities	8,219,000,000.00	10,327,723,466.67	125.66 -	2,108,723,466.67
Health	10,100,000,000.00	431,600,000.00	4.27	9,668,400,000.00
covid 19 support	2,850,000,000.00	592,176,770.09	20.78	2,257,823,229.91
Recreation Culture and Religion	1,025,000,000.00	1,500,000,000.00	- -	475,000,000.00
Education	19,097,000,000.00	307,434,152.49	1.61	18,789,565,847.51
Social Protection	-	-	-	-
Total Capital Expenditure by Main Functions	101,549,000,000.00	41,728,053,141.79		59,820,946,858.21
GRAND TOTAL EXPENDITURE		102,009,853,099.82		