

CHITUNGWIZA MUNICIPALITY

PROPOSED BUDGET 2022

	1. GOVERNANCE & ADMINISTRATION	2. WATER SANITATION & HYGIENE	3. SOCIAL SERVICES	4. ROADS	5. PUBLIC SAFETY & SECURITY SERVICES	Σ TOTAL
REVENUE						
LAND ADMINISTRATION FEES			-			-
ADVERTISING RENTALS						-
LICENSES	81,195,000.00					81,195,000.00
PENALTIES	-		-	-		-
CEMETERY FEES			2,857,500.00			2,857,500.00
HIRING FEES			-			-
ROAD LEVIES				37,659,856.28		37,659,856.28
PUBLIC LIGHTING CHARGES					89,155,377.24	89,155,377.24
SEWARAGE CHARGES		582,849,493.39				582,849,493.39
APPLICATION FEES			-			-
SUPPLEMENTARY CHARGES	387,999,458.15					387,999,458.15
REFUSE CHARGES		655,630,738.79				655,630,738.79
PROPERTY TAX	357,005,067.60					357,005,067.60
PROPERTY RENTALS			17,685,660.00			17,685,660.00
WATER CHARGES		439,497,817.06				439,497,817.06
HEALTH FEES			3,858,700.00			3,858,700.00
FIRE LEVIES					55,001,637.54	55,001,637.54
EDUCATION			67,452,344.23			67,452,344.23
PERMITS	1,306,000.00					1,306,000.00
OTHER INCOME			1,300,000.00			1,300,000.00
EXTERNAL FUNDING	38,894,100.00	525,070,400.00		37,000,000.00		600,964,500.00
Σ TOTAL REVENUE	866,399,625.75	2,203,048,449.24	93,154,204.23	74,659,856.28	144,157,014.78	3,381,419,150.28
EXPENDITURE						
GENERAL EXPENDITURE	166,253,853.22	830,686,537.49	96,106,666.70	173,155,578.14	6,377,714.24	1,272,580,349.79
REPAIRS	29,964,104.69	51,484,472.25	93,339,415.86	15,465,787.23	12,300,024.47	202,553,804.50
MAINTENANCE	38,345,142.53	73,396,974.89	162,491,302.67	34,039,680.24	14,400,340.81	322,673,441.16
HUMAN CAPITAL EXPENDITURE	170,838,004.77	171,580,683.73	137,835,293.36	31,183,062.01	114,292,717.41	625,729,761.28
CAPITAL EXPENDITURE	109,508,271.66	584,528,590.94	84,341,072.54	175,908,113.65	3,585,515.46	957,871,564.25
Σ TOTAL EXPENDITURE	514,909,376.88	1,711,677,259.30	93,133,260.71	73,529,494.52	150,956,312.39	3,381,408,920.97
SURPLUS / (DEFICIT) FOR THE YEAR	351,490,248.87	491,371,189.94	20,943.52	1,130,361.76	(6,799,297.61)	10,229.31
SURPLUS / (DEFICIT) CARRIED FORWARD	351,490,248.87	491,371,189.94	20,943.52	1,130,361.76	(6,799,297.61)	10,229.31