

| Revenue Source | Annual Budget 2024 ZWL A | Proportionate Budget B | Actual Billing C | Actual Receipts D | Variance B-C |
|-------------------------------------------------------------|-----------------------------|---------------------------|---------------------|----------------------|------------------|
| A. MONIES APPROPRIATED BY PARLIAMENT | | - | | | - |
| Current Grants | | - | | | - |
| International Organisation | | - | | | - |
| International Organisation (Swedish Embassy Grant) | | - | | | - |
| Other General Government Units | | - | | | - |
| Extra Budgetary Units | | - | | | - |
| Capital Grants | | - | | | - |
| International Organisation | | - | | | - |
| Budgetary central government | 12,673,270,889 | 3,168,317,722 | | 137,000,000 | 3,168,317,722 |
| Other General Government Units | 1,996,497,139 | 499,124,285 | | | 499,124,285 |
| Extra Budgetary Units | | - | | | - |
| B. TAXES | | - | | | - |
| Property Taxes | | - | | | - |
| Assessment Rates | 21,056,784,847 | 6,471,250,177 | 7,859,542,273 | 4,608,543,577 | - 1,388,292,096 |
| Development Leases | | - | | 26,759,717 | - |
| Special Rates | | - | | | - |
| Estate Funds | | - | | | - |
| Lease Rent | 546,746,657 | 136,686,664 | 468,284,259 | 221,428,291 | - 331,597,595 |
| Land Sales | 1,510,571,742 | 377,642,936 | | 192,097,004 | 377,642,936 |
| Endowment | | - | | | - |
| Tax on Sale of Goods and Services | | - | | | - |
| Other taxes on Use of Goods not classified elsewhere | | - | | | - |
| | | - | | | - |
| C. USER/SERVICE CHARGES | | - | | | - |
| Water | 20,021,647,679 | 5,005,411,920 | 5,912,364,050 | 3,723,125,394 | - 906,952,130 |
| Sewerage | 3,944,464,482 | 986,116,120 | 2,120,812,275 | 1,679,636,328 | - 1,134,696,155 |
| Refuse | 6,052,390,069 | 1,513,097,517 | 2,945,769,004 | 1,914,917,932 | - 1,432,671,487 |
| Fees | 2,336,970,790 | 584,242,698 | | 784,942,275 | 584,242,698 |
| Licences/Permits | 1,077,160,131 | 269,290,033 | | 695,345,050 | - 426,055,017 |
| Market Vendors | 903,832,231 | 225,958,058 | 262,969,186 | 360,366,367 | - 37,011,128 |
| Fines, Penalties and Interest | 14,102,000 | 3,525,500 | | 18,541,929 | 3,525,500 |
| ADD: FOREIGN CURRENCY EXCHANGE GAINS | | - | 22,927,882,502 | | - 22,927,882,502 |
| D. INTEREST ON MONIES INVESTED BY COUNCIL | | - | | | - |
| Debtors | | - | | | - |
| Investments | | - | | | - |
| Deposits | | - | | | - |
| | | - | | | - |
| E. INCOME FROM IGP'S (Income Generating Projects) | | - | | | - |
| Dividends | | - | | | - |
| Sales | | - | | | - |
| Profits | | - | | | - |
| F. INCOME RECEIVED FROM PARKS AND WILDERNESS | | - | | | - |
| Trophie Fees | | - | | | - |
| Consession Fees | | - | | | - |
| G. INCOME FROM NATURAL RESOURCES (Countryside) | | - | | | - |
| | | - | | | - |

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|------------------------------------------------------|----------------|-------------------|----------------|----------------|------------------|
| H. OTHER INCOME (Note Listed Elsewhere Above) | | - | | | - |
| Disposal of Assets | | - | | | - |
| Lease Rentals | - | - | | | - |
| Donations/Gifts | | - | | | - |
| | | - | | | - |
| I. OTHER FINANCING | | - | | | - |
| Loan | | - | | | - |
| Bonds | | - | | | - |
| TOTAL INCOME | 72,134,438,656 | 18,033,609,663.94 | 42,497,623,549 | 14,362,703,864 | - 24,464,013,885 |
| | | | | | |
| | | | | | |
| EXPENDITURE CLASSIFICATION | - | - | | | - |
| Consolidated | | - | | | - |
| A. CURRENT EXPENDITURE | | - | | | - |
| <i>Compensation of Employees</i> | | | | | - |
| Salaries and Wages | 11,517,540,562 | 2,879,385,140.50 | 6,705,240,358 | | - 3,825,855,217 |
| Allowances | 9,667,926,825 | 2,416,981,706.30 | 4,862,480,043 | | - 2,445,498,337 |
| Medical Aid | | - | | | - |
| Statutory Obligations | 2,968,429,117 | 742,107,279.19 | 580,472,469 | | 161,634,810 |
| <i>Use of Goods and Services</i> | | - | | | - |
| General Expenses | 20,481,443,154 | 5,120,360,788.38 | 5,566,931,078 | | - 446,570,290 |
| Maintenance | 2,811,773,477 | 702,943,369.35 | 4,340,955,553 | | - 3,638,012,184 |
| Repairs | 1,336,255,581 | 334,063,895.20 | 1,647,421,085 | | - 1,313,357,190 |
| Consumption of fixed capital (Asset Replacement) | | - | | | - |
| Interest | | - | | | - |
| Subsidies | | - | - | | - |
| Grants | | - | | | - |
| Social benefits | | - | - | | - |
| Other expense | | - | - | | - |
| Current transfers | | - | - | | - |
| Sub total | 48,783,368,716 | 12,195,842,179 | 23,703,500,586 | - | - 11,507,658,407 |

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|------------------------------------|-----------------------|-----------------------|-----------------------|----------|----------------------|
| | | - | | | |
| B. CAPITAL EXPENDITURE | | - | | | - |
| <i>Acquisition of Fixed Assets</i> | | - | | | - |
| Education Facilities | | - | | | - |
| Health Facilities | 1,885,225,870 | 471,306,467.50 | | | 471,306,468 |
| Water Infrastruc | 4,586,620,009 | 1,146,655,002.16 | 250,518,643 | | 896,136,359 |
| Roads | 2,777,747,939 | 694,436,984.81 | | | 694,436,985 |
| Social Amenities | 6,194,162,480 | 1,548,540,620.00 | | | 1,548,540,620 |
| Electricity Infr | 1,420,776,500 | 355,194,125.00 | 137,000,000 | - | 218,194,125 |
| Operational Ass | 6,471,280,882 | 1,617,820,220.50 | 144,862,884.76 | | 1,472,957,336 |
| Sub total | 23,335,813,680 | 5,833,953,420 | 532,381,528 | - | 5,301,571,892 |
| TOTAL EXPENDITU | 72,119,182,396 | 18,029,795,599 | 24,235,882,114 | - | 6,206,086,515 |

