MUNICIPALITY OF CHINHOYI

BOX 93 CHINHOYI

Income & Expenditure by Programme

BUDGET YEAR: 2027

REVENUE

	2026				2027			INDICATIVE ESTIMATES	
	Original	Final	Billings	Receipts/ Collections	Own Revenue	Grants & Others	Total	2028	2029
GOVERNANCE & ADMINISTRATION	6,251,310.43	6,251,310.43	0.00	0.00	**5,746,076.04**	**240,326.16**	**5,986,402.20**	7,183,682.63	8,380,963.07
WATER SANITATION & HYGIENE	12,703,501.91	12,703,501.91	0.00	0.00	**7,246,553.22**	**1,204,486.82**	**8,451,040.04**	10,141,248.05	11,831,456.06
SOCIAL SERVICES	1,461,200.00	1,461,200.00	0.00	0.00	**1,996,950.93**	**230,000.00**	**2,226,950.93**	2,672,341.12	3,117,731.30
ROADS	1,126,177.36	1,126,177.36	0.00	0.00	**402,778.00**	**2,175,114.92**	**2,577,892.92**	3,093,471.50	3,609,050.09
PUBLIC SAFETY & SECURITY SERVICES	401,800.00	401,800.00	0.00	0.00	**285,000.00**	**111,800.00**	**396,800.00**	476,160.00	555,520.00
NATURAL RESOURCES CONSERVATION & MANAGEMENT	1,250.00	1,250.00	0.00	0.00	**1,250.00**	**0.00**	**1,250.00**	1,500.00	1,750.00
TOTAL:REVENUE	**21,945,239.69**	**21,945,239.69**	**0.00**	**0.00**	**15,678,608.19**	**3,961,727.90**	**19,640,336.09**	**23,568,403.30**	**27,496,470.52**

EXPENSE

	2026				2027			INDICATIVE ESTIMATES	
	Original	Final	Expenditure	Payments	Own Revenue	Grants & Others	Total	2028	2029
GOVERNANCE & ADMINISTRATION	4,416,201.47	4,416,201.47	0.00	0.00	**7,080,233.36**	**8,471.30**	**7,088,704.66**	8,506,445.59	9,924,186.52
WATER SANITATION & HYGIENE	8,311,558.39	8,311,558.39	0.00	0.00	**5,595,333.84**	**900,000.00**	**6,495,333.84**	7,794,400.61	9,093,467.38
SOCIAL SERVICES	4,105,379.62	4,105,379.62	0.00	0.00	**2,945,395.33**	**160,000.00**	**3,105,395.33**	3,726,474.40	4,347,553.47
ROADS	3,621,822.68	3,621,822.68	0.00	0.00	**2,918,723.94**	**1,191,301.20**	**4,110,025.14**	4,932,030.17	5,754,035.20
PUBLIC SAFETY & SECURITY SERVICES	1,404,252.73	1,404,252.73	0.00	0.00	**1,640,659.64**	**111,800.00**	**1,752,459.64**	2,102,951.57	2,453,443.50
NATURAL RESOURCES CONSERVATION & MANAGEMENT	86,024.81	86,024.81	0.00	0.00	**99,592.80**	**0.00**	**99,592.80**	119,511.36	139,429.92
TOTAL:EXPENSE	**21,945,239.69**	**21,945,239.69**	**0.00**	**0.00**	**20,279,938.91**	**2,371,572.50**	**22,651,511.41**	**27,181,813.69**	**31,712,115.97**