

**CITY OF HARARE 2023 CONSOLIDATED BUDGET**

REVENUE CLASSIFICATION	2022		2023 Estimates		2023 Estimates		INDICATIVE ESTIMATES		
	Budget Estimates	Rebased Budget	Actual Billing (Jan to Dec)	Actual Receipts (Jan - Dec)	Own Revenue	Grants & Others	Total	2024	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
<b>A. MONIES APPROPRIATED BY PARLIAMENT</b>	<b>3,525,554,354.39</b>	<b>11,502,057,973.78</b>	<b>1,975,201,881.25</b>	<b>1,975,201,881.25</b>	<b>-</b>	<b>12,639,789,057.00</b>	<b>12,639,789,057.00</b>	<b>14,156,563,743.70</b>	<b>15,996,917,030.55</b>
<b>Current Grants</b>	<b>1,007,742,354.39</b>	<b>3,287,741,392.61</b>	<b>639,293,132.00</b>	<b>639,293,132.00</b>	<b>-</b>	<b>2,439,549,257.00</b>	<b>2,439,549,257.00</b>	<b>2,732,295,167.70</b>	<b>3,087,493,539.55</b>
International Organisation	-	-	-	-	-	-	-	-	-
Budgetary central government	745,000,000.00	2,430,549,164.50	141,683,525.00	141,683,525.00	-	886,693,300.00	886,693,300.00	993,096,495.70	1,122,199,040.05
Other General Government Units	262,742,354.39	857,192,228.11	497,609,607.00	497,609,607.00	-	1,552,855,957.00	1,552,855,957.00	1,739,198,672.00	1,965,294,499.50
<b>Capital Grants</b>	<b>2,517,812,000.00</b>	<b>8,214,316,581.17</b>	<b>1,335,908,749.25</b>	<b>1,335,908,749.25</b>	<b>-</b>	<b>10,200,239,800.00</b>	<b>10,200,239,800.00</b>	<b>11,424,268,576.00</b>	<b>12,909,423,491.00</b>
International Organisation	20,000,000.00	65,249,642.00	14,700,000.00	14,700,000.00	-	-	-	-	-
Budgetary central government	1,640,000,000.00	5,350,470,644.00	387,559,190.00	387,559,190.00	-	7,980,239,800.00	7,980,239,800.00	8,937,868,576.00	10,099,791,491.00
Other General Government Units	857,812,000.00	2,798,596,295.17	933,649,559.25	933,649,559.25	-	2,220,000,000.00	2,220,000,000.00	2,486,400,000.00	2,809,632,000.00
Other General Government Units	-	-	-	-	-	-	-	-	-
<b>B. TAXES</b>	<b>14,006,682,734.00</b>	<b>45,696,551,700.05</b>	<b>63,679,641,116.00</b>	<b>22,565,571,596.00</b>	<b>73,114,467,100.00</b>	<b>-</b>	<b>73,114,467,100.00</b>	<b>82,158,230,560.00</b>	<b>93,838,800,531.50</b>
<b>Property Taxes</b>	<b>14,006,682,734.00</b>	<b>45,696,551,700.05</b>	<b>63,679,641,116.00</b>	<b>22,565,571,596.00</b>	<b>73,114,467,100.00</b>	<b>-</b>	<b>73,114,467,100.00</b>	<b>82,158,230,560.00</b>	<b>93,838,800,531.50</b>
Assessment Rates	14,006,682,734.00	45,696,551,700.05	63,679,641,116.00	22,565,571,596.00	73,114,467,100.00	-	73,114,467,100.00	82,158,230,560.00	93,838,800,531.50
Development Levies	-	-	-	-	-	-	-	-	-
Special Rates/levies	-	-	-	-	-	-	-	-	-
	32,624,821.00	-	-	-	-	-	-	-	-
<b>C. USER/SERVICE CHARGES</b>	<b>12,608,320,899.69</b>	<b>41,134,421,246.29</b>	<b>42,304,938,473.80</b>	<b>17,742,453,762.72</b>	<b>110,281,869,640.44</b>	<b>-</b>	<b>110,281,869,640.44</b>	<b>123,515,693,997.32</b>	<b>139,572,734,217.35</b>
Water	9,298,644,599.69	30,336,661,560.75	29,401,292,122.00	12,194,632,387.00	57,276,907,699.50	-	57,276,907,699.50	64,150,136,623.44	72,489,654,384.49
Sewerage	1,245,061,200.00	4,061,989,878.40	3,758,793,018.80	3,254,188,920.72	9,673,140,600.00	-	9,673,140,600.00	10,833,917,472.00	12,242,326,743.36
Refuse	2,064,615,100.00	6,735,769,807.14	9,144,853,333.00	2,293,632,455.00	15,069,556,700.00	-	15,069,556,700.00	16,877,903,504.00	19,072,030,959.52
Fees	4,028,974,032.34	13,144,455,661.87	8,498,030,767.05	4,599,498,332.60	13,909,432,027.39	-	13,909,432,027.39	15,578,563,870.45	17,603,777,174.10
Licences	1,555,381,000.00	5,074,402,671.18	5,109,000,302.42	2,871,777,289.25	10,939,915,213.55	-	10,939,915,213.55	12,252,705,039.43	13,845,556,693.88
Permits	2,393,404,000.00	7,808,437,708.07	4,541,065,070.72	3,919,217,915.49	3,412,917,400.00	-	3,412,917,400.00	3,822,467,488.00	4,319,388,262.00
	-	-	-	-	-	-	-	-	-
<b>Estate Funds</b>	<b>776,080,460.39</b>	<b>2,531,948,610.17</b>	<b>3,815,781,200.10</b>	<b>2,871,671,734.41</b>	<b>5,103,391,999.50</b>	<b>-</b>	<b>5,103,391,999.50</b>	<b>5,715,799,039.45</b>	<b>6,458,852,914.37</b>
Lease Rent	306,223,330.39	999,048,133.98	2,554,871,011.00	1,610,761,545.41	3,553,391,999.50	-	3,553,391,999.50	3,979,799,039.45	4,497,172,914.37
Land Sales	119,857,130.00	391,031,741.18	426,896,147.10	426,896,147.00	350,000,000.00	-	350,000,000.00	392,000,000.00	442,960,000.00
Endowment	350,000,000.00	1,141,868,735.00	834,014,042.00	834,014,042.00	1,200,000,000.00	-	1,200,000,000.00	1,344,000,000.00	1,518,720,000.00
	-	-	-	-	-	-	-	-	-
<b>D. INTEREST ON MONIES INVESTED BY COUNCIL</b>	<b>-</b>	<b>-</b>	<b>320,798,050.00</b>	<b>320,798,050.00</b>	<b>241,095,900.00</b>	<b>-</b>	<b>241,095,900.00</b>	<b>270,027,408.00</b>	<b>305,130,971.04</b>
Debtors	-	-	-	-	-	-	-	-	-
Investments	-	-	320,798,050.00	320,798,050.00	241,095,900.00	-	241,095,900.00	270,027,408.00	305,130,971.04
Deposits	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>E. INCOME FROM IGP'S (Income Generating Projects)</b>	<b>144,000,000.00</b>	<b>469,797,422.40</b>	<b>659,655,933.16</b>	<b>659,655,933.16</b>	<b>2,260,000,000.00</b>	<b>-</b>	<b>2,260,000,000.00</b>	<b>2,531,200,000.00</b>	<b>2,860,256,000.00</b>
	-	-	-	-	-	-	-	-	-
<b>F. INCOME RECEIVED FROM PARKS AND WILDLIFE A</b>	<b>73,321,920.00</b>	<b>239,211,451.54</b>	<b>5,900,000.00</b>	<b>3,382,798.90</b>	<b>279,135,200.00</b>	<b>-</b>	<b>279,135,200.00</b>	<b>312,631,424.00</b>	<b>353,273,509.12</b>
	-	-	-	-	-	-	-	-	-
<b>G. INCOME FROM NATURAL RESOURCES (Communa</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	-	-	-	-	-	-	-	-	-
<b>H. OTHER INCOME (Note Listed Elsewhere Above)</b>	<b>1,400,303,135.19</b>	<b>4,568,463,913.15</b>	<b>3,877,674,665.50</b>	<b>2,867,820,008.33</b>	<b>4,015,944,914.84</b>	<b>1,255,883,688.27</b>	<b>5,271,828,603.11</b>	<b>5,904,448,036.01</b>	<b>6,672,026,280.89</b>
Proceeds from Disposal of Assets	-	-	57,354,795.23	-	-	-	-	-	-
Rentals	450,401,435.00	1,469,426,619.50	2,563,261,408.00	1,610,761,546.00	2,571,877,914.84	-	2,571,877,914.84	2,880,503,264.68	3,254,968,689.52
Donations/Gifts	199,186,690.00	649,843,010.68	230,736,176.27	230,736,176.27	-	1,255,883,688.27	1,255,883,688.27	1,406,589,731.33	1,589,446,396.37
Fines, Penalties and Forfeits	750,715,010.19	2,449,194,282.96	1,026,322,286.00	1,026,322,286.06	1,444,067,000.00	-	1,444,067,000.00	1,617,355,040.00	1,827,611,195.00
	-	-	-	-	-	-	-	-	-
<b>I. OTHER FINANCING</b>	<b>1,361,080,800.00</b>	<b>4,440,501,746.65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,235,540,000.00</b>	<b>4,235,540,000.00</b>	<b>4,743,804,800.00</b>	<b>5,360,499,424.00</b>
Loan	1,361,080,800.00	4,440,501,746.65	-	-	-	2,906,040,000.00	2,906,040,000.00	3,254,764,800.00	3,677,884,224.00
Bonds	-	-	-	-	-	1,329,500,000.00	1,329,500,000.00	1,489,040,000.00	1,682,615,200.00
	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>41,873,103,336.00</b>	<b>136,610,250,105.15</b>	<b>134,787,687,460.00</b>	<b>60,397,049,302.10</b>	<b>195,295,904,754.78</b>	<b>18,131,212,745.27</b>	<b>213,427,117,500.04</b>	<b>239,308,399,008.49</b>	<b>271,418,490,878.81</b>

EXPENDITURE CLASSIFICATION	2022				2023 Estimates			INDICATIVE ESTIMATES	
	Budget Estimates	Rebased Budget	Accrued Expenditure (Jan to Dec)	Actual Payments (Jan - Dec)	Own Revenue	Grants & Others	Total	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
<b>A. CURRENT EXPENDITURE</b>	-	-	-	-	-	-	-	-	-
<b>Compensation of Employees</b>	<b>12,997,938,564.27</b>	<b>42,405,426,100.41</b>	<b>28,644,090,406.63</b>	<b>27,200,461,839.00</b>	<b>70,140,414,401.00</b>	-	<b>70,140,414,401.00</b>	<b>78,557,264,128.08</b>	<b>89,769,708,464.75</b>
Salaries and Wages	6,047,371,181.94	19,729,440,233.13	13,969,754,465.94	13,623,925,791.00	27,694,506,205.54	-	27,694,506,205.54	31,017,846,950.21	35,050,167,053.52
Allowances	4,975,844,346.29	16,233,603,112.16	7,989,617,312.00	7,989,617,312.00	32,396,116,264.01	-	32,396,116,264.01	36,283,650,215.83	41,000,524,743.96
Medical Aid	438,216,575.59	1,429,673,733.77	2,371,326,835.16	1,870,914,951.00	1,733,405,467.68	-	1,733,405,467.68	1,941,414,123.64	2,193,797,960.18
Statutory Obligations (Employer's Contribution)	1,536,470,965.27	5,012,709,021.35	4,313,391,793.53	3,716,003,785.00	8,316,386,462.76	-	8,316,386,462.76	9,314,352,838.40	10,525,218,707.09
<b>Use of Goods and Services</b>	<b>17,671,725,811.93</b>	<b>60,383,216,256.04</b>	<b>34,031,019,740.00</b>	<b>29,170,541,070.07</b>	<b>92,538,706,253.39</b>	<b>3,203,432,945.52</b>	<b>95,742,139,198.91</b>	<b>107,231,195,904.46</b>	<b>121,171,251,372.61</b>
General Expenses	13,177,331,973.06	42,990,925,058.98	24,902,938,601.91	21,158,355,441.56	52,449,867,927.84	2,253,432,945.52	53,895,102,278.02	61,267,696,979.84	69,232,497,587.62
Maintenance	3,109,317,526.76	10,144,092,774.26	4,319,597,002.64	4,017,064,438.93	29,224,014,332.23	600,000,000.00	29,824,014,332.23	33,402,896,052.10	37,745,272,538.63
Repairs	1,385,076,312.11	4,518,786,675.40	3,750,592,940.58	3,566,619,214.02	10,864,823,993.32	350,000,000.00	11,214,823,993.32	12,560,602,872.52	14,193,481,246.35
Consumption of fixed capital (Asset Replacement)	86,882,319.00	283,452,010.54	55,274,607.43	-	260,361,199.59	-	260,361,199.59	291,604,543.54	329,513,134.35
Interest	352,496,700.00	1,150,014,174.06	81,647,891.44	19,417,650.56	2,515,572,300.01	-	2,515,572,300.01	2,817,440,976.51	3,183,708,302.72
Grants	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other expense	397,226,873.00	1,295,945,562.80	920,968,696.00	409,084,325.00	3,099,804,700.00	-	3,099,804,700.00	3,471,781,264.00	3,923,112,828.30
Subtotal	31,506,270,230.19	105,518,054,103.86	63,733,001,341.50	56,799,504,884.63	168,554,858,854.49	3,203,432,945.52	171,758,291,800.00	192,369,286,816.59	218,377,294,102.73
4,860,478,669.93	-	-	-	-	-	-	-	-	-
<b>B. CAPITAL EXPENDITURE</b>	-	-	-	-	-	-	-	-	-
<b>Acquisition of Fixed Assets</b>	<b>10,366,833,200.00</b>	<b>33,821,607,748.69</b>	<b>5,009,039,867.99</b>	<b>3,748,931,196.93</b>	<b>26,741,045,900.00</b>	<b>14,927,779,800.00</b>	<b>41,668,825,700.00</b>	<b>46,669,084,784.00</b>	<b>52,736,065,805.48</b>
Education Facilities	230,685,400.00	752,606,988.23	-	-	192,000,000.00	399,500,000.00	591,500,000.00	662,480,000.00	748,602,400.00
Health Facilities	838,700,000.00	2,736,243,737.27	159,018,199.00	159,018,199.00	1,148,872,600.00	380,327,400.00	807,127,400.00	1,712,704,000.00	1,935,355,519.80
Water Infrastructure	2,415,500,000.00	7,880,525,512.55	2,437,940,480.11	1,331,381,816.00	9,288,000,000.00	2,551,000,000.00	11,839,000,000.00	13,259,680,000.00	14,983,438,400.00
Roads	1,250,069,600.00	4,078,329,693.75	1,021,473,934.88	881,473,127.93	-	3,298,739,800.00	3,298,739,800.00	3,694,588,576.00	4,174,885,091.00
Social Amenities	1,871,303,100.00	6,105,092,867.42	68,342,000.00	68,000,000.00	2,105,158,100.00	3,785,000,000.00	5,890,158,100.00	6,596,977,072.00	7,454,584,091.00
Electricity Infrastructure	435,252,500.00	1,420,003,490.23	13,207,200.00	-	2,250,000,000.00	350,000,000.00	2,600,000,000.00	2,912,000,000.00	3,290,560,000.00
Operational Assets	3,325,322,600.00	10,848,805,459.23	1,309,058,054.00	1,309,058,054.00	11,757,015,200.00	4,163,212,600.00	16,642,300,400.00	17,830,655,136.00	20,148,640,303.68
<b>TOTAL EXPENDITURE</b>	<b>41,873,103,430.19</b>	<b>136,610,250,105.14</b>	<b>67,684,150,014.62</b>	<b>60,119,934,106.00</b>	<b>195,295,904,754.48</b>	<b>18,131,212,745.52</b>	<b>213,427,117,500.00</b>	<b>239,038,371,600.58</b>	<b>271,113,359,908.20</b>