

2012/2013 BUDGET SUMMARY

	Estimates 2012/2013	Estimates 2011/2012
Current Revenue	369,845,500	364,957,000
Current Expenditure Excluding Debt Amortization	322,855,488	322,870,234
Current A/c Bal Surplus (Deficit)	46,990,012	42,086,766
Debt Amortisation	41,592,952	34,545,469
CAPITAL REVENUE	4,000,000	107,821,100
Local	-	6,550,000
Grant	4,000,000	69,220,824
Loans (Domestic & External)	-	32,050,276
CAPITAL EXPENDITURE	134,731,761	128,292,559
Local	30,302,889	33,021,458
Grant	54,685,357	63,220,824
Loan	49,743,516	32,050,276
Overall Balance Surplus (Deficit)	(125,334,701)	(12,930,162)
Recurrent Estimates	364,448,440	357,415,704
Capital Estimates	134,731,761	128,292,559
TOTAL EXPENDITURE BUDGET	499,180,201	485,708,263