


CONSOLIDATED BUDGET SUMMARY BY PROGRAMME

S/NO	NCOA	 DESCRIPTION	BUDGET 2021
			N
1		Opening Balance:	
2		<u>Receipts:</u>	
3		Statutory Allocation	41,489,986,003
4		Value Added tax	13,798,146,690
5		Independent Revenue/Retained IGR	19,761,611,452
6		Aids & Grants	25,000,769,444
7		Other Receipts	14,324,252,723
8		Total Current year Receipts:	114,374,766,311
9		Total Projected Funds:	114,374,766,311
10		<u>Expenditure:</u>	
11		A: Recurrent Debt	
12		Public Debt Charges on CRF	
13		Repayment of Internal Loans	8,500,000,000
14		Repayment of External Loans	500,000,000
15		Total Recurrent Debt:	9,000,000,000
16		<u>B. Recurrent Non-Debt</u>	
17		Personnel Cost	44,308,810,197

18	Death Benefit	127,380,000
19	Pension and Gratuities	4,714,218,459
20	Over Head Cost	32,692,893,913
21	Total Recurrent Non-Debt:	81,843,302,569

22	Total Recurrent Expenditure:	90,843,302,569
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23	<u>C. Capital Expenditure</u>	
24	Economic Empowerment through Agriculture (General)	3,607,057,641
25	Societal Re-Orientation (General)	20,479,030
26	Poverty Alleviation	2,310,847,890
27	Improvement to Human Health (General)	5,164,614,817
28	Enhancing Skills & Knowledge (General)	1,705,073,423
29	Housing & Urban Development (General)	1,495,262,206
30	Gender (General)	40,000,522
31	Youth (General)	739,847,215
32	Environmental Improvement (General)	1,757,499,484
33	Water Resources & Rural Development	1,983,723,672
34	Information Communication & Technology (General)	4,880,311,999
35	Growing the Private Sector	263,800,000
36	Reform of Government & Governance (General)	6,647,004,280
37	Power (General)	1,529,511,463
38	Rail (General)	
39	Water Ways (General)	6,120,000
40	Roads (General)	11,380,310,100
41	Airways (General)	

42	Sea Ports (General)	
43	Shipping (General)	
44	Oil & Gas Infrastructure (General)	
45	Total Capital Expenditure:	43,531,463,742
46	Total Expenditure (Budget Size):	134,374,766,311
47	Budget Surplus / (Deficit):	(20,000,000,000)
48	<u>Financing of Deficit by Borrowing:</u>	
49	Internal Loans	20,000,000,000
50	External Loans	
51	Total Loans:	20,000,000,000
52	Closing Balance:	0