

CONSOLIDATED BUDGET SUMMARY BY SECTOR

S/NO	NCOA	DESCRIPTION	PROPOSED BUDGET 2021
			N
1		Opening Balance:	
2		Receipts:	
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		Expenditure:	
11		<u>A: Recurrent Debt</u>	
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
23	<u>C. Capital Based on Sectors</u>	
24	Administrative Sector	3,498,455,059
25	Economic Sector	30,994,533,465
26	Law and Justice Sector	602,441,860
27	regional Sector	
28	Social Sector	8,436,033,359
29	Total Capital Expenditure	43,531,463,742
30	Total Expenditure (Budget Size)	134,374,766,311
31	Budget Surplus / (Deficit)	(20,000,000,000)
32	<u>Financing of Deficit by Borrowing:</u>	
33	Internal Loans	20,000,000,000
34	External Loans	
35	Total Loans	20,000,000,000
36	Closing Balance	0