

**CITY OF BULAWAYO
2016 REVENUE BUDGET**

Service type	Expenses	Income	Deficit
RATE & GENERAL SERVICES			
10 Administration	18,402,404.00	34,785,644.00	16,383,240.00
20 Recreation	3,548,077.00	593,706.00	(2,954,371.00)
30 Protection	8,521,016.00	1,848,756.00	(6,672,260.00)
40 Health - Sanitation	6,925,038.00	9,436,026.00	2,510,988.00
50 Health - General	3,165,002.00	450,245.00	(2,714,757.00)
120 Works	8,251,013.00	3,148,236.00	(5,102,777.00)
Service group total.	48,812,550.00	50,262,613.00	1,450,063.00
HOUSING SERVICES			
10 Administration	1,887,563.00	2,979,169.00	1,091,606.00
80 Housing Services	121,208.00	14,280.00	(106,928.00)
Service group total.	2,008,771.00	2,993,449.00	984,678.00
HEALTH & COMMUNITY SERVICES			
10 Administration	153,319.00	18,750.00	(134,569.00)
60 Health - Personal	14,392,979.00	963,919.00	(13,429,060.00)
70 Health - Cemeteries	709,464.00	277,989.00	(431,475.00)
90 Education Services	5,160,356.00	2,345,206.00	(2,815,150.00)
100 Community Services	7,276,812.00	758,379.00	(6,518,433.00)
Service group total.	27,692,930.00	4,364,243.00	(23,328,687.00)
ESTATES SERVICES			
110 Estates Services	776,925.00	5,248,959.00	4,472,034.00
Service group total.	776,925.00	5,248,959.00	4,472,034.00
SEWERAGE SERVICES			
130 Sewerage Services	7,019,846.00	12,077,576.00	5,057,730.00
Service group total.	7,019,846.00	12,077,576.00	5,057,730.00
WATER SERVICES			
140 Water - Administration	6,226,207.00	32,686,832.00	26,460,625.00
150 Water - Conservation	847,580.00		(1,086,270.00)
160 Water - Delivery	8,293,649.00		(10,309,834.00)
170 Water - Purification	2,903,633.00		(2,573,372.00)
180 Water - Reticulation	3,051,581.00		(2,483,000.00)
Service group total.	21,322,650.00	32,686,832.00	11,364,182.00
Grand total	107,633,672.00	107,633,672.00	-