

SUMMARY OF PROPOSED 2021 EXPENDITURE FIGURE

	ITEMS OF EXPENDITURE		
	RECURRENT EXPENDITURE	APPROVED ESTIMATES 2020	PROPOSED ESTIMATES 2021
2101	Personnel Costs	54,598,196,033.00	65,309,529,289.41
2202	Overhead Costs	17,968,918,682.00	30,318,460,720.00
21010103	Consolidated Revenue Fund Charges	36,337,984,916.46	40,635,456,107.41
	Transfer to Capital Development Fund		
	Contingency Fund (Stabilization)		
	Total (Recurrent Expenditure)	108,905,099,631.46	136,263,446,116.82
2301	CAPITAL EXPENDITURE	65,182,353,610.00	130,381,283,295.63
	GRAND TOTAL	174,087,453,241.46	266,644,729,412.45