

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<b>Revenue Item</b>		<b>Projected 2022</b>	<b>Approved and or Revised Budget 2021</b>	<b>Actual Collection 2021</b>	<b>Variance</b>
<b>116 01 01 010 21</b>		<b>23,798,752.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Administration, Administration (Assembly Office), Head Office</b>					
<i>Objective</i> 660301 Ensure sustainable funding sources for growth					
<i>Output</i> 0002	RATE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		2,658,000.00	0.00	0.00	0.00
1413001	Property Rate	2,657,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003	LANDS AND ROYALTIES				
<b>Sales of goods and services</b>		4,417,644.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	40,372.00	0.00	0.00	0.00
1422157	Building Plans / Permit	4,328,900.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	48,372.00	0.00	0.00	0.00
<i>Output</i> 0004	LICENCES				
<b>Sales of goods and services</b>		1,698,700.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422009	Bakers License	3,200.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	50.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	200.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	150.00	0.00	0.00	0.00
1422015	Service/Filling Stations	104,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,500.00	0.00	0.00	0.00
1422017	Hotel Services	100,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	25,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	28,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00

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1422025	Private Professionals	500,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	150.00	0.00	0.00	0.00
1422028	Private Security	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	1,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	50.00	0.00	0.00	0.00
1422037	Herbal Medicine	200.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	500,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	30,000.00	0.00	0.00	0.00
1422046	Advertising Companies	4,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051	Millers	300.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422057	Private Schools	40,000.00	0.00	0.00	0.00
1422058	Automobile Companies	15,000.00	0.00	0.00	0.00
1422060	Airline Agents	50,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	20,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	500.00	0.00	0.00	0.00
1422071	Business Providers	200,000.00	0.00	0.00	0.00

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1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422078	Permit	0.00	0.00	0.00	0.00
1422079	Mining Operating Licence	5,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	20,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	1,285,000.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	8,000.00	0.00	0.00	0.00
1423006	Burial Fees	70,000.00	0.00	0.00	0.00
1423009	Assemblies Advertisement / Bill Boards	700,000.00	0.00	0.00	0.00
1423011	Marriage Registration	100,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	100,000.00	0.00	0.00	0.00
1423047	Ambulance Fee	500.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	70,000.00	0.00	0.00	0.00
1423078	Business registration	200.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	120,000.00	0.00	0.00	0.00
1423097	Certification	20,000.00	0.00	0.00	0.00
1423157	Donation	15,100.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 RENTS OF LAND /BUILD,/HSES.</b>				
	<b>Property income [GFS]</b>	250,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	250,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 FINES PENALTIES FORFEITS</b>				
	<b>Fines, penalties, and forfeits</b>	10,000.00	0.00	0.00	0.00

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1430005	Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
<b>Output 0008 GRANTS</b>					
<b>From foreign governments(Current)</b>		13,479,408.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,443,060.00	0.00	0.00	0.00
1331002	DACF - Assembly	6,597,521.00	0.00	0.00	0.00
1331003	DACF - MP	320,268.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	253,276.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	176,451.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,642,973.12	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>Grand Total</b>		23,798,752.12	0.00	0.00	0.00