

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>116 02 00 001 21</b>				
<b>Finance, Municipal Finance Department,</b>	<b>25,711,880.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0002 RATE				
<b>Property income [GFS]</b>	5,105,400.00	0.00	0.00	0.00
1413001 Property Rate	5,100,400.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
<b>Sales of goods and services</b>	5,599,410.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	44,410.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,500,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	55,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,130,145.00	0.00	0.00	0.00
1422002 Herbalist License	550.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	11,000.00	0.00	0.00	0.00
1422007 Liquor License	11,000.00	0.00	0.00	0.00
1422009 Bakers License	3,520.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	55.00	0.00	0.00	0.00
1422011 Artisans	5,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	220.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	165.00	0.00	0.00	0.00
1422015 Service/Filling Stations	114,500.00	0.00	0.00	0.00
1422016 Lottery Business	1,100.00	0.00	0.00	0.00
1422017 Hotel Services	110,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	22,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	88,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	220.00	0.00	0.00	0.00
1422025 Private Professionals	550,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	11,000.00	0.00	0.00	0.00
1422028 Private Security	1,100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	110.00	0.00	0.00	0.00
1422030 Entertainment Services	16,500.00	0.00	0.00	0.00
1422031 Wheel Trucks	220.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	550.00	0.00	0.00	0.00
1422033 Stores	550.00	0.00	0.00	0.00
1422035 District Weekly Lotto	55.00	0.00	0.00	0.00
1422037 Herbal Medicine	0.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	220.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	33,000.00	0.00	0.00	0.00

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1422044	Financial Institutions	550,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	38,500.00	0.00	0.00	0.00
1422046	Advertising Companies	4,400.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,100.00	0.00	0.00	0.00
1422051	Millers	330.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	550.00	0.00	0.00	0.00
1422053	Block And Concrete Products	880.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,300.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,850.00	0.00	0.00	0.00
1422057	Private Schools	55,000.00	0.00	0.00	0.00
1422060	Airline Agents	110,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	44,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	330.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,500.00	0.00	0.00	0.00
1422069	Private Recreational Parks	220.00	0.00	0.00	0.00
1422071	Business Providers	275,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	550.00	0.00	0.00	0.00
1422079	Mining Operating Licence	33,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	22,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Sales of goods and services</b>		1,535,050.00	0.00	0.00	0.00
1423001	Markets Tolls	27,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	0.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,650.00	0.00	0.00	0.00
1423006	Burial Fees	77,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	880,000.00	0.00	0.00	0.00
1423011	Marriage Registration	110,000.00	0.00	0.00	0.00
1423047	Ambulance Fee	0.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	132,000.00	0.00	0.00	0.00
1423078	Business registration	0.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	0.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	77,000.00	0.00	0.00	0.00
1423157	Donation	33,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,400.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	11,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	38,500.00	0.00	0.00	0.00
1423863	Lorry Park Fees	143,000.00	0.00	0.00	0.00
<b>Output 0006 RENTS OF LAND /BUILD,/HSES.</b>					
<b>Property income [GFS]</b>		165,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	165,000.00	0.00	0.00	0.00
<b>Output 0007 FINES PENALTIES FORFEITS</b>					
<b>Fines, penalties, and forfeits</b>		12,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	12,000.00	0.00	0.00	0.00

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<i>Output</i>	0008 GRANTS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	11,164,875.00	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	4,583,750.00	0.00	0.00	0.00
1331003	DACF - MP	358,701.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	533,172.33	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,106,191.67	0.00	0.00	0.00
	<b>Grand Total</b>	25,711,880.00	0.00	0.00	0.00