

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
116 02 00 001 21	26,409,329.00	0.00	0.00	0.00
Finance, Municipal Finance Department,				
<i>Objective</i> 440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 RATE				
Property income [GFS]	3,822,350.00	0.00	0.00	0.00
1413001 Property Rate	3,817,350.00	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				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	5,600,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,545,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	55,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Sales of goods and services	2,757,650.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	7,000.00	0.00	0.00	0.00
1422011 Artisans	35,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	85,000.00	0.00	0.00	0.00
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422017 Hotel Services	150,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	45,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	88,000.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422025 Private Professionals	550,000.00	0.00	0.00	0.00

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1422026	Private Health Facilities	25,000.00	0.00	0.00	0.00
1422028	Private Security	12,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,200.00	0.00	0.00	0.00
1422030	Entertainment Services	20,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	6,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	40,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	750.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	350,000.00	0.00	0.00	0.00
1422044	Financial Institutions	380,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	150,000.00	0.00	0.00	0.00
1422046	Advertising Companies	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051	Millers	4,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	7,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,500.00	0.00	0.00	0.00
1422057	Private Schools	75,000.00	0.00	0.00	0.00
1422058	Automobile Companies	35,000.00	0.00	0.00	0.00
1422060	Airline Agents	110,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	45,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422071	Business Providers	350,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	80,000.00	0.00	0.00	0.00
1422143	Gold Business	2,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	8,500.00	0.00	0.00	0.00

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<i>Output</i>	0005	FEES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Sales of goods and services	1,715,000.00	0.00	0.00	0.00
1423001	Markets Tolls		120,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors		5,000.00	0.00	0.00	0.00
1423006	Burial Fees		45,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences		750,000.00	0.00	0.00	0.00
1423011	Marriage Registration		110,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities		45,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees		320,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee		10,000.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls		20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment		91,000.00	0.00	0.00	0.00
1423087	Car towing		14,000.00	0.00	0.00	0.00
1423157	Donation		5,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms		15,000.00	0.00	0.00	0.00
1423527	Tender Documents		10,000.00	0.00	0.00	0.00
1423677	Tourism Licence		5,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees		150,000.00	0.00	0.00	0.00
<i>Output</i>	0006	RENT OF LANDS BUILDINGS/HOUSES				
		Property income [GFS]	65,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental		65,000.00	0.00	0.00	0.00
<i>Output</i>	0007	FINES, PENALTIES & FORFEITS				
		Fines, penalties, and forfeits	40,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties		40,000.00	0.00	0.00	0.00
<i>Output</i>	0008	GRANTS				
		From foreign governments(Current)	12,409,329.00	0.00	0.00	0.00

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1331001	Central Government - GOG Paid Salaries	4,943,760.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,550,557.00	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	420,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,552,012.00	0.00	0.00	0.00
Grand Total		26,409,329.00	0.00	0.00	0.00