

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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
362 02 00 001 29				
Finance, ,	26,624,791.45	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Rates				
Property income [GFS]	330,000.00	0.00	0.00	0.00
1412022 Property Rate	300,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	30,000.00	0.00	0.00	0.00
1413001 Property Rate	0.00	0.00	0.00	0.00
1413002 Basic Rate	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
Sales of goods and services				
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	80,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	215,000.00	0.00	0.00	0.00
1423001 Markets Tolls	35,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	47,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	0.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	15,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	20,000.00	0.00	0.00	0.00
1423084 Capsid control (workshop charges spares and repairs)	4,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Cereals)	7,000.00	0.00	0.00	0.00
1423618 Bidding Documents	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits	50,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	15,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	30,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
1430023 Impounding Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
Sales of goods and services	439,500.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422004 Pet License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011 Artisans	30,000.00	0.00	0.00	0.00
1422012 Kiosk License	65,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	12,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	20,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019 Timber Products	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	4,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	3,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	30,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422041 Taxi Licences	15,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	80,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422167 Vulcanisers Licence	2,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422176 Building Materials	3,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422229 Media Houses Licence	1,500.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	5,000.00	0.00	0.00	0.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	2,000.00	0.00	0.00	0.00
1423078 Business registration	80,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<i>Output</i>	0006 Investment/Rent				
	Property income [GFS]	172,000.00	0.00	0.00	0.00
1415002	Ground Rent	0.00	0.00	0.00	0.00
1415008	Investment Income	0.00	0.00	0.00	0.00
1415010	Interest on Loans	7,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	0.00	0.00	0.00	0.00
1415019	Transit Quarters	0.00	0.00	0.00	0.00
1415052	Market and Stores Rental	150,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	15,000.00	0.00	0.00	0.00
<i>Output</i>	0007 Misellaneous & Unidentified Revenue				
	Non-Performing Assets Recoveries	1,260,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
1450008	Reimbursement	1,250,000.00	0.00	0.00	0.00
<i>Output</i>	0008 Grants				
	From foreign governments(Current)	24,018,291.45	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,548,035.57	0.00	0.00	0.00
1331002	DACF - Assembly	4,597,429.58	0.00	0.00	0.00
1331003	DACF - MP	720,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	156,846.21	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	114,933.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	2,201,527.25	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	11,608,480.84	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total		26,624,791.45	0.00	0.00	0.00