

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>
272 01 01 001 26 Central Administration, Administration (Assembly Office),	2,672,403.68	0.00	0.00	0.00
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE				
From foreign governments(Current)	2,672,403.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,672,403.68	0.00	0.00	0.00
272 02 00 001 26 Finance, ,	13,196,154.10	0.00	0.00	0.00
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	9,140,356.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	335,501.35	0.00	0.00	0.00
1331002 DACF - Assembly	5,654,905.48	0.00	0.00	0.00
1331003 DACF - MP	1,500,000.00	0.00	0.00	0.00
1331005 HIPC	126,181.09	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	0.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,447,082.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	22,309.00	0.00	0.00	0.00
Property income [GFS]	1,791,291.99	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,070,000.00	0.00	0.00	0.00
1412022 Property Rate	527,291.99	0.00	0.00	0.00
1415038 Rental of Facilities	194,000.00	0.00	0.00	0.00
Sales of goods and services	2,147,800.00	0.00	0.00	0.00
1422071 Business Providers	1,565,800.00	0.00	0.00	0.00
1423001 Markets Tolls	582,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	81,705.19	0.00	0.00	0.00
1430016 Spot fine	81,705.19	0.00	0.00	0.00
272 04 02 001 26 Health, Environmental Health Unit,	682,649.69	0.00	0.00	0.00
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE GENERATION				
From foreign governments(Current)	682,649.69	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	682,649.69	0.00	0.00	0.00
272 06 00 001 26 Agriculture, ,	914,887.55	0.00	0.00	0.00
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE				
From foreign governments(Current)	914,887.55	0.00	0.00	0.00

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Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331001	Central Government - GOG Paid Salaries	889,887.55	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
272 07 01 001 26		219,953.65	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,					
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 REVENUE					
From foreign governments(Current)		219,953.65	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	204,953.65	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
272 08 01 001 26		791,229.51	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 REVENUE					
From foreign governments(Current)		791,229.51	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	771,229.51	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
272 10 01 001 26		689,198.89	0.00	0.00	0.00
Works, Office of Departmental Head,					
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 REVENUE					
From foreign governments(Current)		689,198.89	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	671,198.89	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
272 18 01 001 26		123,354.04	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management					
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Human Resource Management					
From foreign governments(Current)		123,354.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	115,354.04	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
272 19 01 001 26		98,617.39	0.00	0.00	0.00
Statistics, Statistics, Statistics					
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 revenue					
From foreign governments(Current)		98,617.39	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	91,117.39	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,500.00	0.00	0.00	0.00
Grand Total		19,388,448.50	0.00	0.00	0.00