

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
272 02 00 001 26	Finance, ,	18,148,225.66	0.00	0.00	0.00
Objective	410301 17.1 Strengthen domestic resource mob.				
Output	0001 RATES				
Property income [GFS]		480,500.00	0.00	0.00	0.00
1412022	Property Rate	480,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
Output	0002 LANDS & ROYALTIES				
Property income [GFS]		480,696.80	0.00	0.00	0.00
1412003	Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	86,296.80	0.00	0.00	0.00
1412032	Building Processing Charge	264,400.00	0.00	0.00	0.00
1415002	Ground Rent	60,000.00	0.00	0.00	0.00
Output	0003 RENTS OF LAND, BUILDING AND HOUSES				
Property income [GFS]		70,400.00	0.00	0.00	0.00
1415008	Investment Income	56,000.00	0.00	0.00	0.00
1415019	Transit Quarters	12,400.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,000.00	0.00	0.00	0.00
Output	0004 LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		4,614,410.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422011	Artisans	55,410.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	4,350,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	41,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	7,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	13,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	60,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	9,000.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00

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1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1423379	Photocopies	2,000.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		267,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	26,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	50,000.00	0.00	0.00	0.00
1423009	Assemblies Advertisement / Bill Boards	26,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	14,000.00	0.00	0.00	0.00
1423078	Business registration	12,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,000.00	0.00	0.00	0.00
1423157	Donation	10,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
1423529	Testing Fee	90,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		11,000.00	0.00	0.00	0.00
1430010	Penalty	2,000.00	0.00	0.00	0.00
1430016	Spot fine	9,000.00	0.00	0.00	0.00
Output 0007 GRANTS/CENTRAL GOVERNMENT TRANSFERS					
From foreign governments(Current)		12,224,218.86	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,315,101.00	0.00	0.00	0.00
1331002	DACF - Assembly	5,475,664.80	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
1331008	Other Donors Support Transfers	71,397.47	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	122,850.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,541,985.50	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total		18,148,225.66	0.00	0.00	0.00