

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
272 02 00 001 26		16,034,483.88	0.00	0.00	0.00
Finance, ,					
Objective 410101 Deepen political and administrative decentralisation					
Output 0001 RATES					
Property income [GFS]		527,290.99	0.00	0.00	0.00
1412022	Property Rate	360,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	166,790.99	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
Output 0002 LAND AND ROYALTIES					
Property income [GFS]		810,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	300,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	360,000.00	0.00	0.00	0.00
1415002	Ground Rent	70,000.00	0.00	0.00	0.00
Output 0003 RENTS OF LAND, BUILDING AND HOUSES					
Property income [GFS]		224,000.00	0.00	0.00	0.00
1415008	Investment Income	80,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	139,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	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		1,290,565.19	0.00	0.00	0.00
1422002	Herbalist License	1,290,565.19	0.00	0.00	0.00
Output 0005 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		503,000.00	0.00	0.00	0.00
1423001	Markets Tolls	503,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		80,000.00	0.00	0.00	0.00
1430010	Penalty	40,000.00	0.00	0.00	0.00
1430016	Spot fine	40,000.00	0.00	0.00	0.00
Output 0007 GRANTS/CENTRAL GOVERNMENT TRANSFERS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		12,599,627.70	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,177,556.00	0.00	0.00	0.00
1331002	DACF - Assembly	5,405,085.28	0.00	0.00	0.00
1331003	DACF - MP	1,500,000.00	0.00	0.00	0.00

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and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331005	HIPC	126,181.09	0.00	0.00	0.00
1331008	Other Donors Support Transfers	142,294.33	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,138,133.00	0.00	0.00	0.00
Grand Total		16,034,483.88	0.00	0.00	0.00