

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item		Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
272 02 00 001 26		12,100,000.00	10,560,000.00	3,792,392.81	-5,137,607.19
Finance, ,					
Objective 520301 17.3 Mobilize addnal financial resources for dev.					
Output 0001					
From foreign governments(Current)		10,000,000.00	8,939,250.00	3,281,013.99	-4,437,221.01
1331001	Central Government - GOG Paid Salaries	2,881,556.85	2,740,250.55	1,513,260.61	-1,118,246.71
1331002	DACF - Assembly	4,581,954.08	4,018,886.46	1,138,488.61	-2,726,828.58
1331003	DACF - MP	1,500,000.00	1,203,757.15	0.00	-300,000.00
1331005	HIPC	55,000.00	30,000.00	0.00	-30,000.00
1331008	Other Donors Support Transfers	176,710.38	96,710.38	67,697.27	-29,013.11
1331009	Goods and Services- Decentralised Department	93,451.26	103,921.59	0.00	-85,802.94
1331010	DDF-Capacity Building	34,615.38	30,000.00	27,280.00	-27,280.00
1331011	District Development Facility	676,712.05	715,723.87	534,287.50	-120,049.67
Property income [GFS]		795,500.00	823,674.39	273,078.12	-489,061.88
1412003	Stool Land Revenue	50,000.00	58,500.00	11,512.00	-46,988.00
1412004	Sale of Building Permit Jacket	55,000.00	52,000.00	15,630.00	-36,370.00
1412007	Building Plans / Permit	300,000.00	338,250.00	137,107.30	-201,142.70
1412009	Comm. Mast Permit	40,000.00	20,000.00	15,000.00	-2,250.00
1412022	Property Rate	298,000.00	294,784.39	60,421.82	-182,578.18
1412023	Basic Rate (IGF)	2,000.00	1,000.00	0.00	-1,000.00
1415008	Investment Income	45,000.00	55,000.00	32,550.00	-15,450.00
1415019	Transit Quarters	4,000.00	2,640.00	134.00	-2,506.00
1415038	Rentals	1,500.00	1,500.00	723.00	-777.00
Sales of goods and services		1,294,500.00	774,099.07	236,508.85	-189,139.61
1422001	Pito / Palm Wine Sellers Tapers	1,000.00	1,500.00	874.00	624.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants	3,000.00	2,475.00	1,735.00	-740.00
1422006	Corn / Rice / Flour Miller	1,500.00	1,200.00	592.00	-2,433.80
1422009	Bakers License	1,000.00	1,000.00	0.00	-1,000.00
1422011	Artisan / Self Employed	51,000.00	50,000.00	37,646.50	11,538.85
1422013	Sand and Stone Conts. License	856,500.00	404,247.01	41,993.80	-6,145.20
1422014	Charcoal / Firewood Dealers	1,000.00	1,000.00	0.00	-1,000.00
1422015	Fuel Dealers	32,000.00	30,483.74	19,736.20	-10,747.54
1422016	Lotto Operators	2,500.00	2,000.00	1,315.00	315.00
1422017	Hotel / Night Club	5,000.00	5,775.00	2,781.75	-2,993.25
1422018	Pharmacist Chemical Sell	6,000.00	5,094.32	4,177.00	-917.32
1422019	Sawmills	1,500.00	2,000.00	441.50	-3,558.50
1422020	Taxicab / Commercial Vehicles	4,500.00	4,125.00	3,581.00	-544.00
1422021	Factories / Operational Fee	40,000.00	15,000.00	27,336.60	18,340.80
1422022	Canopy / Chairs / Bench	1,000.00	1,000.00	0.00	-2,000.00
1422024	Private Education Int.	20,000.00	15,000.00	10,167.00	-4,833.00
1422026	Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422030	Entertainment Centre	2,000.00	2,000.00	1,424.00	1,268.35

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1422038	Hairdressers / Dress	10,000.00	10,000.00	5,511.50	-4,488.50
1422043	Vehicle Garage	8,000.00	4,389.00	6,023.00	1,634.00
1422044	Financial Institutions	3,000.00	3,465.00	2,118.00	-1,347.00
1422052	Mechanics	6,000.00	6,000.00	705.00	-11,670.00
1422053	Block Manufacturers	1,000.00	1,000.00	5.00	-1,945.00
1422054	Laundries / Car Wash	1,000.00	500.00	415.00	242.50
1422067	Beers Bars	7,000.00	7,000.00	618.00	-24,382.00
1423001	Markets Tolls	25,000.00	20,000.00	9,900.00	-15,100.00
1423002	Livestock / Kraals	2,000.00	120.00	0.00	-120.00
1423004	Poultry Fee	3,000.00	1,500.00	767.00	-733.00
1423005	Registration of Contractors	3,000.00	4,000.00	1,850.00	-2,650.00
1423006	Burial Fee	32,000.00	30,525.00	19,521.00	-11,004.00
1423009	Advertisement / Bill Boards	20,000.00	20,000.00	4,938.00	-15,062.00
1423012	Sub Metro Managed Toilets	8,000.00	8,000.00	3,170.00	-6,830.00
1423078	Business registration	5,000.00	3,000.00	1,400.00	-2,600.00
1423086	Car Stickers	6,000.00	6,000.00	48.00	-5,952.00
1423157	Donation Fee	30,000.00	30,000.00	20,000.00	-10,000.00
1423243	Hawkers Fee	2,000.00	200.00	250.00	-275.00
1423397	Printing Services	3,000.00	3,000.00	66.00	-5,934.00
1423440	Religious Bodies Registration	3,500.00	3,500.00	902.00	-2,598.00
1423527	Tender Documents	3,000.00	3,000.00	4,500.00	1,500.00
1423529	Testing Fee	82,000.00	65,000.00	0.00	-65,000.00
Fines, penalties, and forfeits		9,500.00	22,976.54	1,791.85	-22,184.69
1430010	Penalty	6,500.00	19,976.54	630.00	-20,346.54
1430016	Spot fine	3,000.00	3,000.00	1,161.85	-1,838.15
Non-Performing Assets Recoveries		500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	500.00	0.00	0.00	0.00
Grand Total		12,100,000.00	10,560,000.00	3,792,392.81	-5,137,607.19