

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item		Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
272 02 00 001 26		16,560,000.00	0.00	0.00	0.00
Finance, ,					
Objective 410301 17.1 Strengthen domestic resource mob.					
Output 0001 RATES					
Property income [GFS]		300,500.00	0.00	0.00	0.00
1412022	Property Rate	300,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	500.00	0.00	0.00	0.00
Output 0002 LANDS & ROYALTIES					
Property income [GFS]		430,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	60,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	250,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
Output 0003 RENTS OF LAND, BUILDING AND HOUSES					
Property income [GFS]		51,000.00	0.00	0.00	0.00
1415008	Investment Income	45,000.00	0.00	0.00	0.00
1415019	Transit Quarters	4,000.00	0.00	0.00	0.00
1415038	Rentals	2,000.00	0.00	0.00	0.00
Output 0004 LICENSES					
Sales of goods and services		4,172,000.00	0.00	0.00	0.00
1422001	Pito / Palm Wine Sellers Tapers	1,500.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	25,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	4,000,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	32,000.00	0.00	0.00	0.00
1422016	Lotto Operators	1,500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	6,000.00	0.00	0.00	0.00
1422019	Sawmills	1,500.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	40,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	3,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	500.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	10,000.00	0.00	0.00	0.00
1422043	Vehicle Garage	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422052	Mechanics	2,000.00	0.00	0.00	0.00

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1422053	Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422067	Beers Bars	3,000.00	0.00	0.00	0.00
1423397	Printing Services	3,000.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		198,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Poultry Fee	5,000.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fee	35,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	20,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	8,000.00	0.00	0.00	0.00
1423078	Business registration	3,500.00	0.00	0.00	0.00
1423086	Car Stickers	3,000.00	0.00	0.00	0.00
1423157	Donation Fee	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	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423529	Testing Fee	76,500.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		8,000.00	0.00	0.00	0.00
1430010	Penalty	4,000.00	0.00	0.00	0.00
1430016	Spot fine	4,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS					
Non-Performing Assets Recoveries		52,500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	52,500.00	0.00	0.00	0.00
Output 0008 GRANTS/CENTRAL GOVERNMENT TRANSFERS					
From foreign governments(Current)		11,348,000.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,079,813.91	0.00	0.00	0.00
1331002	DACF - Assembly	4,583,336.00	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	167,064.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	99,530.00	0.00	0.00	0.00
1331010	DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,746,216.00	0.00	0.00	0.00
Grand Total		16,560,000.00	0.00	0.00	0.00