

# Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item                                                   |                                              | Projected<br>2019   | Approved and or<br>Revised Budget<br>2018 | Actual<br>Collection<br>2018 | Variance             |
|----------------------------------------------------------------|----------------------------------------------|---------------------|-------------------------------------------|------------------------------|----------------------|
| <b>272 02 00 001 26</b>                                        |                                              | <b>8,930,000.00</b> | <b>8,731,984.63</b>                       | <b>4,496,993.86</b>          | <b>-4,491,319.14</b> |
| Finance, ,                                                     |                                              |                     |                                           |                              |                      |
| <b>Objective</b> 130201 17.1 strengthen domestic resource mob. |                                              |                     |                                           |                              |                      |
| <b>Output</b> 0001                                             |                                              |                     |                                           |                              |                      |
| <b>From foreign governments(Current)</b>                       |                                              | 7,718,235.00        | 7,709,044.63                              | 3,940,771.19                 | -3,683,621.81        |
| 1331001                                                        | Central Government - GOG Paid Salaries       | 2,631,507.32        | 2,225,572.09                              | 1,699,411.06                 | -526,161.03          |
| 1331002                                                        | DACF - Assembly                              | 3,865,317.19        | 4,298,514.29                              | 1,509,631.51                 | -2,643,061.54        |
| 1331003                                                        | DACF - MP                                    | 300,000.00          | 400,000.00                                | 0.00                         | -400,000.00          |
| 1331008                                                        | Other Donors Support Transfers               | 126,710.38          | 61,973.95                                 | 30,986.97                    | -30,986.98           |
| 1331009                                                        | Goods and Services- Decentralised Department | 85,802.94           | 82,000.00                                 | 35,292.80                    | -11,126.82           |
| 1331010                                                        | DDF-Capacity Building Grant                  | 54,560.00           | 54,560.00                                 | 0.00                         | -51,413.33           |
| 1331011                                                        | District Development Facility                | 654,337.17          | 586,424.30                                | 665,448.85                   | -20,872.11           |
| <b>Property income [GFS]</b>                                   |                                              | 354,640.00          | 342,900.00                                | 171,697.87                   | -285,502.13          |
| 1412003                                                        | Stool Land Revenue                           | 58,500.00           | 48,750.00                                 | 51,000.00                    | -14,000.00           |
| 1413001                                                        | Property Rate                                | 243,000.00          | 203,400.00                                | 100,057.87                   | -171,142.13          |
| 1413002                                                        | Basic Rate (IGF)                             | 1,000.00            | 0.00                                      | 0.00                         | 0.00                 |
| 1415008                                                        | Investment Income                            | 48,000.00           | 86,250.00                                 | 19,540.00                    | -95,460.00           |
| 1415019                                                        | Transit Quarters                             | 2,640.00            | 4,500.00                                  | 1,100.00                     | -4,900.00            |
| 1415038                                                        | Rental of Facilities                         | 1,500.00            | 0.00                                      | 0.00                         | 0.00                 |
| <b>Sales of goods and services</b>                             |                                              | 833,148.46          | 614,715.00                                | 384,224.80                   | -435,395.20          |
| 1422001                                                        | Pito / Palm Wire Sellers Tapers              | 250.00              | 0.00                                      | 0.00                         | 0.00                 |
| 1422005                                                        | Chop Bar License                             | 2,475.00            | 0.00                                      | 0.00                         | 0.00                 |
| 1422009                                                        | Bakers License                               | 1,000.00            | 0.00                                      | 0.00                         | 0.00                 |
| 1422011                                                        | Artisan / Self Employed                      | 26,107.65           | 0.00                                      | 0.00                         | 0.00                 |
| 1422013                                                        | Sand and Stone Conts. License                | 48,139.00           | 0.00                                      | 0.00                         | 0.00                 |
| 1422015                                                        | Fuel Dealers                                 | 30,483.74           | 0.00                                      | 0.00                         | 0.00                 |
| 1422016                                                        | Lotto Operators                              | 1,000.00            | 0.00                                      | 0.00                         | 0.00                 |
| 1422017                                                        | Hotel / Night Club                           | 5,775.00            | 0.00                                      | 0.00                         | 0.00                 |
| 1422018                                                        | Pharmacist Chemical Sell                     | 5,094.32            | 0.00                                      | 0.00                         | 0.00                 |
| 1422019                                                        | Sawmills                                     | 4,000.00            | 0.00                                      | 0.00                         | 0.00                 |
| 1422020                                                        | Taxicab / Commercial Vehicles                | 4,125.00            | 0.00                                      | 0.00                         | 0.00                 |
| 1422021                                                        | Factories / Operational Fee                  | 8,995.80            | 0.00                                      | 0.00                         | 0.00                 |
| 1422024                                                        | Private Education Int.                       | 15,000.00           | 0.00                                      | 0.00                         | 0.00                 |
| 1422030                                                        | Entertainment Centre                         | 155.65              | 0.00                                      | 0.00                         | 0.00                 |
| 1422038                                                        | Hairdressers / Dress                         | 10,000.00           | 0.00                                      | 0.00                         | 0.00                 |
| 1422043                                                        | Vehicle Garage                               | 4,389.00            | 0.00                                      | 0.00                         | 0.00                 |
| 1422044                                                        | Financial Institutions                       | 3,465.00            | 0.00                                      | 0.00                         | 0.00                 |
| 1422051                                                        | Millers                                      | 3,025.80            | 0.00                                      | 0.00                         | 0.00                 |
| 1422052                                                        | Mechanics                                    | 12,375.00           | 0.00                                      | 0.00                         | 0.00                 |
| 1422053                                                        | Block Manufacturers                          | 1,950.00            | 0.00                                      | 0.00                         | 0.00                 |
| 1422054                                                        | Laundries / Car Wash                         | 172.50              | 0.00                                      | 0.00                         | 0.00                 |
| 1422067                                                        | Beers Bars                                   | 25,000.00           | 0.00                                      | 0.00                         | 0.00                 |
| 1422112                                                        | Aluminum product                             | 2,000.00            | 0.00                                      | 0.00                         | 0.00                 |

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| Revenue Item                                              |                                | Projected<br>2019 | Approved and or<br>Revised Budget<br>2018 | Actual<br>Collection<br>2018 | Variance      |
|-----------------------------------------------------------|--------------------------------|-------------------|-------------------------------------------|------------------------------|---------------|
| 1422148                                                   | Printing Services              | 6,000.00          | 0.00                                      | 0.00                         | 0.00          |
| 1422154                                                   | Sale of Building Permit Jacket | 52,000.00         | 0.00                                      | 0.00                         | 0.00          |
| 1422157                                                   | Building Plans / Permit        | 338,250.00        | 525,315.00                                | 292,847.40                   | -407,572.60   |
| 1422159                                                   | Comm. Mast Permit              | 17,250.00         | 0.00                                      | 0.00                         | 0.00          |
| 1423001                                                   | Markets                        | 25,000.00         | 89,400.00                                 | 59,172.20                    | -60,027.80    |
| 1423002                                                   | Livestock / Kraals             | 120.00            | 0.00                                      | 0.00                         | 0.00          |
| 1423004                                                   | Sale of Poultry                | 1,500.00          | 0.00                                      | 0.00                         | 0.00          |
| 1423005                                                   | Registration of Contractors    | 4,500.00          | 0.00                                      | 0.00                         | 0.00          |
| 1423006                                                   | Burial Fees                    | 30,525.00         | 0.00                                      | 0.00                         | 0.00          |
| 1423009                                                   | Advertisement / Bill Boards    | 20,000.00         | 0.00                                      | 0.00                         | 0.00          |
| 1423012                                                   | Sub Metro Managed Toilets      | 10,000.00         | 0.00                                      | 0.00                         | 0.00          |
| 1423078                                                   | Business registration          | 4,000.00          | 0.00                                      | 0.00                         | 0.00          |
| 1423086                                                   | Car Stickers                   | 6,000.00          | 0.00                                      | 0.00                         | 0.00          |
| 1423157                                                   | Donation                       | 30,000.00         | 0.00                                      | 32,205.20                    | 32,205.20     |
| 1423243                                                   | Hawkers Fee                    | 525.00            | 0.00                                      | 0.00                         | 0.00          |
| 1423440                                                   | Religious Bodies Registration  | 3,500.00          | 0.00                                      | 0.00                         | 0.00          |
| 1423527                                                   | Tender Documents               | 3,000.00          | 0.00                                      | 0.00                         | 0.00          |
| 1423529                                                   | Testing Fee                    | 65,000.00         | 0.00                                      | 0.00                         | 0.00          |
| 1423838                                                   | Charcoal / Firewood Dealers    | 1,000.00          | 0.00                                      | 0.00                         | 0.00          |
| <b>Fines, penalties, and forfeits</b>                     |                                | 5,000.00          | 5,325.00                                  | 300.00                       | -6,800.00     |
| 1430015                                                   | Fines                          | 2,000.00          | 5,325.00                                  | 300.00                       | -6,800.00     |
| 1430016                                                   | Spot fine                      | 3,000.00          | 0.00                                      | 0.00                         | 0.00          |
| <b>Non-Performing Assets Recoveries</b>                   |                                | 18,976.54         | 60,000.00                                 | 0.00                         | -80,000.00    |
| 1450443                                                   | Building Offences              | 12,976.54         | 0.00                                      | 0.00                         | 0.00          |
| 1450605                                                   | Retrieval of Seized Tools      | 5,000.00          | 0.00                                      | 0.00                         | 0.00          |
| 1450686                                                   | Miscellaneous Offences         | 1,000.00          | 60,000.00                                 | 0.00                         | -80,000.00    |
| <b>Output 0002 Revenue Projections for 2020 and 20121</b> |                                |                   |                                           |                              |               |
| <b>From foreign governments(Current)</b>                  |                                | 0.00              | 0.00                                      | 0.00                         | 0.00          |
| 1331002                                                   | DACF - Assembly                | 0.00              | 0.00                                      | 0.00                         | 0.00          |
| 1331011                                                   | District Development Facility  | 0.00              | 0.00                                      | 0.00                         | 0.00          |
| <b>Grand Total</b>                                        |                                | 8,930,000.00      | 8,731,984.63                              | 4,496,993.86                 | -4,491,319.14 |