

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
144 02 00 001 22		8,681,052.79	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 strengthen domestic resource mob.					
Output 0005 Revenue Projections					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		8,351,202.39	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,407,184.39	0.00	0.00	0.00
1331002	DACF - Assembly	4,338,944.00	0.00	0.00	0.00
1331003	DACF - MP	400,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,265,953.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	73,725.00	0.00	0.00	0.00
1331010	DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	819,537.00	0.00	0.00	0.00
Property income [GFS]		153,840.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	40,940.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412022	Property Rate	66,500.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024	Unassessed Rate	5,500.00	0.00	0.00	0.00
1415011	Other Investment Income	1,200.00	0.00	0.00	0.00
1415030	Hiring of Conference Hall	1,000.00	0.00	0.00	0.00
1415052	Rental of Store	6,700.00	0.00	0.00	0.00
Sales of goods and services		162,110.04	0.00	0.00	0.00
1422001	Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	400.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422007	Liquor License	500.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422010	Bicycle License	100.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012	Kiosk License	2,500.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	300.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Fuel Dealers	2,500.00	0.00	0.00	0.00
1422016	Lotto Operators	1,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019	Sawmills	2,500.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	2,500.00	0.00	0.00	0.00

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1422022	Canopy / Chairs / Bench	1,200.00	0.00	0.00	0.00
1422024	Private Education Int.	2,500.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	2,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	400.00	0.00	0.00	0.00
1422030	Entertainment Centre	600.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422040	Bill Boards	2,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	400.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	210.04	0.00	0.00	0.00
1422049	Fitters	500.00	0.00	0.00	0.00
1422052	Mechanics	1,000.00	0.00	0.00	0.00
1422053	Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055	Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422061	Susu Operators	500.00	0.00	0.00	0.00
1422067	Beers Bars	2,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,500.00	0.00	0.00	0.00
1422084	Salt and Clay Mining Permits	1,000.00	0.00	0.00	0.00
1422087	Hunting Licence	200.00	0.00	0.00	0.00
1423001	Markets Tolls	4,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	800.00	0.00	0.00	0.00
1423004	Poultry Fee	800.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fee	1,000.00	0.00	0.00	0.00
1423007	Pounds	18,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	7,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423050	Announcements Fee	500.00	0.00	0.00	0.00
1423078	Business registration	7,000.00	0.00	0.00	0.00
1423086	Car Stickers	2,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423097	Certification	31,200.00	0.00	0.00	0.00
1423178	Exhumation & Reburial	500.00	0.00	0.00	0.00
1423309	Machine Services	7,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423532	Tractor Services	5,000.00	0.00	0.00	0.00
1423571	Yam Fufu Powder	500.00	0.00	0.00	0.00
1423699	Hawker's Fees	500.00	0.00	0.00	0.00

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and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Fines, penalties, and forfeits	13,900.36	0.00	0.00	0.00
1430001 Court Fines	2,000.36	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,300.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	600.00	0.00	0.00	0.00
1430016 Spot fine	7,000.00	0.00	0.00	0.00
Grand Total	8,681,052.79	0.00	0.00	0.00