

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

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
<b>410 01 01 001 21</b>				
Central Administration, Administration (Assembly Office),	<b>12,059,643.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue inflows from Rates by the end of 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>2,330,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412031 Property Rate Arrears	300,000.00	0.00	0.00	0.00
1413001 Property Rate	2,000,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	30,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue inflows from Lands and Royalties by the end of 2019				
<b>Property income [GFS]</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422157 Building Plans / Permit	400,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue inflows from Licenses by the end of 2019				
<b>Property income [GFS]</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415017 Parks	300,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>1,825,740.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422008 Letter Writer License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	40,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	20,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	330,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	12,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422023 Communication Centre	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	9,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,000.00	0.00	0.00	0.00
1422036 Petroleum Products	60,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	20,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422045 Commercial Houses	150,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
1422053	Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	700.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents	2,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	12,000.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	2,000.00	0.00	0.00	0.00
1422067	Beers Bars	4,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	800.00	0.00	0.00	0.00
1422109	Restaurant License	20,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	18,000.00	0.00	0.00	0.00
1422148	Printing Services	6,000.00	0.00	0.00	0.00
1423001	Markets	440,026.40	0.00	0.00	0.00
1423005	Registration of Contractors	20,000.00	0.00	0.00	0.00
1423006	Burial Fees	40,000.00	0.00	0.00	0.00
1423008	Entertainment Fees	5,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	60,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	10,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	357,213.60	0.00	0.00	0.00
1423020	Professional Fees	90,000.00	0.00	0.00	0.00
1423221	Garage Jobs	6,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,000.00	0.00	0.00	0.00
<i>Output</i>	0004 Revenue inflows from Fees by the end of 2019	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0005 Revenue inflows from Fines by the end of 2019	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	325,000.00	0.00	0.00	0.00
1430015	Fines	325,000.00	0.00	0.00	0.00
<i>Output</i>	0006 Revenue inflows from Miscellaneous by the end of 2019				
	<b>Non-Performing Assets Recoveries</b>	120,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	120,000.00	0.00	0.00	0.00
<i>Output</i>	0007 Revenue inflows from Grants and GOG by the end of 2019	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	6,558,903.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,343,527.60	0.00	0.00	0.00
1331002	DACF - Assembly	3,665,375.60	0.00	0.00	0.00
1331003	DACF - MP	100,000.00	0.00	0.00	0.00
1331006	Sanitation Fund	0.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	50,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	100,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2019</b>	<b>Approved and or Revised Budget 2018</b>	<b>Actual Collection 2018</b>	<b>Variance</b>
1331011	District Development Facility	300,000.00	0.00	0.00	0.00
<i>Output</i>	0008 Revenue inflows from MP'S CF by the end of 2019	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Grand Total</b>		12,059,643.20	0.00	0.00	0.00