

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

<i>Revenue Item</i>	<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
<b>410 01 01 001 21</b>	<b>23,988,170.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 REVENUE FROM RATES				
<b>Property income [GFS]</b>	7,650,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,950,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
1412022 Property Rate	5,500,000.00	0.00	0.00	0.00
<i>Output</i> 0002 REVENUE FROM FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	10,000.00	0.00	0.00	0.00
1415053 Craftshop	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,496,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	30,000.00	0.00	0.00	0.00
1423001 Markets Tolls	300,000.00	0.00	0.00	0.00
1423003 Registration of Night Trade	6,000.00	0.00	0.00	0.00
1423006 Burial Fee	125,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	15,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	670,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	10,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	200,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	40,000.00	0.00	0.00	0.00
1423020 Professional Fee	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 REVENUE FROM LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,340,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422003 Hawkers License	30,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422008 Letter Writer License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	50,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	100,000.00	0.00	0.00	0.00
1422016 Lotto Operators	22,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	30,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	100,000.00	0.00	0.00	0.00
1422023 Communication Centre	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00

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1422025	Private Professionals	50,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	5,000.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	30,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	10,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422037	Traditional Medicine	2,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	3,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422043	Vehicle Garage	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	350,000.00	0.00	0.00	0.00
1422045	Commercial Houses	200,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422052	Mechanics	10,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055	Printing Press / Photocopy	7,000.00	0.00	0.00	0.00
1422057	Private Schools	15,000.00	0.00	0.00	0.00
1422058	Automobile Companies	5,000.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents	12,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	30,000.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	500.00	0.00	0.00	0.00
1422067	Beers Bars	4,000.00	0.00	0.00	0.00
1422071	Business Providers	700,000.00	0.00	0.00	0.00
1422128	Snack Bar	3,000.00	0.00	0.00	0.00
1423238	Guest House	15,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
<b>Output 0004 REVENUE FROM GRANTS</b>					
<b>From foreign governments(Current)</b>		12,037,170.75	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,817,590.75	0.00	0.00	0.00
1331002	DACF - Assembly	8,293,840.00	0.00	0.00	0.00
1331003	DACF - MP	250,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	67,778.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	47,777.00	0.00	0.00	0.00
1331010	DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	514,326.00	0.00	0.00	0.00
<b>Output 0005 REVENUE FROM FINES</b>					
<b>Fines, penalties, and forfeits</b>		445,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	400,000.00	0.00	0.00	0.00
1430016	Spot fine	45,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>		10,000.00	0.00	0.00	0.00

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1450007	Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
<b>Grand Total</b>		23,988,170.75	0.00	0.00	0.00