

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
410 01 01 001 21				
Central Administration, Administration (Assembly Office),	25,506,464.32	0.00	0.00	0.00
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0001 REVENUE FROM FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	2,169,000.00	0.00	0.00	0.00
1422152 Self Employed	6,000.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	3,000.00	0.00	0.00	0.00
1423001 Markets Tolls	400,000.00	0.00	0.00	0.00
1423006 Burial Fees	200,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	700,000.00	0.00	0.00	0.00
1423011 Marriage Registration	20,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	200,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	40,000.00	0.00	0.00	0.00
1423020 Professional Fees	100,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	500,000.00	0.00	0.00	0.00
<i>Output</i> 0002 REVENUE FROM LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	10,000.00	0.00	0.00	0.00
Sales of goods and services	2,848,000.00	0.00	0.00	0.00
1422002 Herbalist License	5,000.00	0.00	0.00	0.00
1422003 Hawkers License	30,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	68,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422011 Artisans	50,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	100,000.00	0.00	0.00	0.00
1422016 Lottery Business	60,000.00	0.00	0.00	0.00
1422017 Hotel Services	500,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	120,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	5,000.00	0.00	0.00	0.00
1422023 Communication Sevices	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	25,000.00	0.00	0.00	0.00
1422025 Private Professionals	50,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422028 Private Security	30,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	10,000.00	0.00	0.00	0.00
1422030 Entertainment Services	17,000.00	0.00	0.00	0.00

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1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422041	Taxi Licences	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	900,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	300,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	10,000.00	0.00	0.00	0.00
1422058	Automobile Companies	5,000.00	0.00	0.00	0.00
1422060	Airline Agents	14,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	20,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	500.00	0.00	0.00	0.00
1422066	Public Letter Writers	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422071	Business Providers	400,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	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	3,000.00	0.00	0.00	0.00
Output	0003 REVENUE FROM FINES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	45,000.00	0.00	0.00	0.00
1430016	Spot fine	45,000.00	0.00	0.00	0.00
	Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
Output	0004 REVENUE FROM RATES				
	Property income [GFS]	6,388,652.32	0.00	0.00	0.00
1413001	Property Rate	6,352,652.32	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	24,000.00	0.00	0.00	0.00
1415053	Craft shop	10,000.00	0.00	0.00	0.00
Output	0005 REVENUE FROM GRANTS				
	From foreign governments(Current)	11,515,412.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,390,606.00	0.00	0.00	0.00
1331002	DACF - Assembly	8,169,588.00	0.00	0.00	0.00
1331003	DACF - MP	250,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	40,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	44,337.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	81,701.00	0.00	0.00	0.00

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1331011	District Development Facility	514,000.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Output	0006 REVENUE FROM LANDS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	220,400.00	0.00	0.00	0.00
1311018	World Bank	220,400.00	0.00	0.00	0.00
	Property income [GFS]	100,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
	Sales of goods and services	2,200,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	200,000.00	0.00	0.00	0.00
Grand Total		25,506,464.32	0.00	0.00	0.00